

City Service Area

Public Safety



Mission: *Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations.*

The Public Safety City Service Area encompasses City services which focus on crime, fire, emergency medical, hazardous and disaster related needs of San José's community. The CSA partners are the main coordinators of public awareness and preparedness for emergency and disaster response at the local level, working to bring together the resources of various outside agencies. A driving force behind the CSA's outcomes is assuring that the City of San José continues to be one of the safest large cities in the nation. For the past four years, San José has been recognized as the "safest big city in the nation". A major contributing factor to the overall efficiency of the Public Safety CSA in recent years has been the dynamic nature in which police and fire department members have applied limited resources toward a wide range of enforcement, intervention and prevention issues.

Going far beyond traditional public safety indicators such as promptness to emergency calls for service or the volume of reported crime, the Public Safety CSA approach utilizes more contemporary operational criteria. The most significant challenge ahead is to optimize limited public safety resources with the most pressing community needs and concerns. Adaptive prioritization of service delivery modes will be required to keep pace with operational resource constraints and community-based trends and patterns.

The CSA partners strive to allocate resources and support services to better achieve the CSA outcomes that reflect the actual environment existing today: *The public feels safe anywhere, anytime in San José and Residents share the responsibility for public safety.* All investments of the City for public safety (General Fund, Capital Funds, Bond Funds or grant funds) support these two outcomes. In these times of economic challenges, the CSA partners have evaluated all services provided under Public Safety. A re-focus on the "roots" of Public Safety has emerged to provide those essential services offered to the residents of the City that ensure safety, whether it is from everyday situations, emergency disasters or terrorist threats. Well-trained and well-equipped personnel to provide these essential services are key to maintaining the national acclaim that San José is the "safest big city in the nation".

Primary Partners

Office of Emergency Services

Fire

Independent Police Auditor

Police

CSA OUTCOMES

- Public Feels Safe Anywhere, Anytime in San José
- Residents Share the Responsibility for Public Safety

City Service Area Public Safety *BUDGET SUMMARY*

Budget at a Glance

	2004-2005 Adopted	2005-2006 Adopted	% Change
Total CSA Budget (All Funds)	\$355,185,340	\$368,018,467	3.6%
Total Authorized Positions	2,549.02	2,542.45	(0.3%)

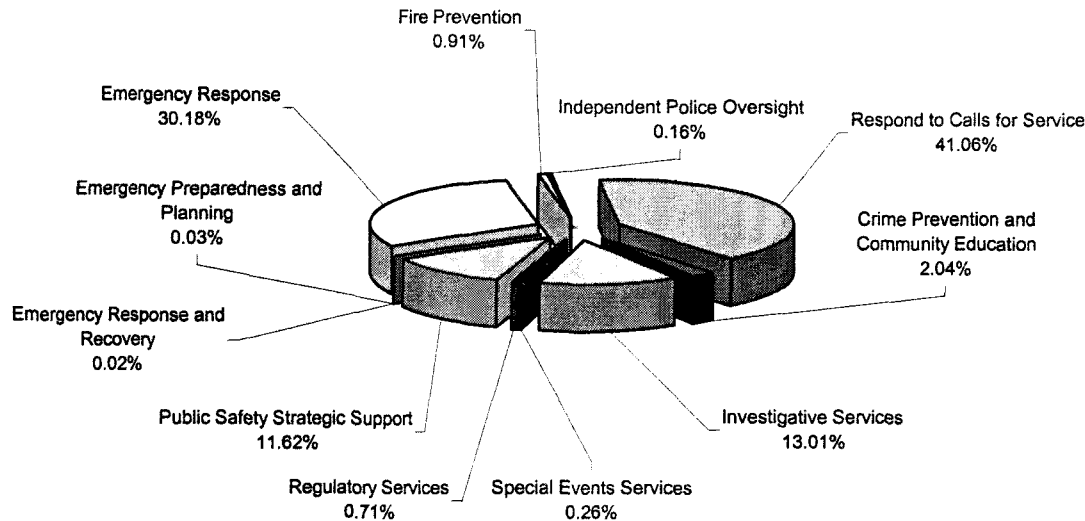
Budget & Performance Highlights

- City continues to receive grant funding to augment its ability to provide effective public safety service levels using technology and enhanced safety equipment and by providing specialized response training.
- The Fire Department's Supplemental Transport Ambulance Resource (STAR) units provide critical patients with immediate emergency transport in the event American Medical Response (AMR) is delayed. This is especially critical with the closure of San José Medical Center.
- Office of Emergency Services continues to expand the number of San José *Prepared!* teams in neighborhoods throughout the City, with a focus on SNI neighborhoods.
- Rank-specific Continuous Professional Training (CPT) components are under development. Next year's CPT cycle will begin implementation of rank-specific components that will address new legislative mandates, as well as enhanced tactical and preparedness training on Homeland Defense issues.
- The Independent Police Auditor (IPA) reached agreement with San José Police Department on expanding the IPA's review of officer-involved shooting incidents and has successfully begun implementation of the new procedure.



City Service Area
Public Safety
BUDGET SUMMARY

2005-2006 Total Operations by Core Service



City Service Area Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Crime Prevention & Community Education	\$ 8,783,833	\$ 7,833,404	\$ 7,437,493	\$ 7,265,751	(7.2%)
Emergency Preparedness & Planning	147,493	87,542	85,567	91,567	4.6%
Emergency Response	98,487,128	102,678,407	106,805,044	107,419,644	4.6%
Emergency Response & Recovery	52,621	84,822	82,847	82,847	(2.3%)
Fire Prevention	899,146	1,000,956	3,223,202	3,228,972	222.6%
Independent Police Oversight	647,459	541,953	585,355	574,884	6.1%
Investigative Services	43,511,370	46,995,952	46,584,694	46,313,839	(1.5%)
Regulatory Services	2,361,489	2,533,085	2,523,073	2,523,073	(0.4%)
Respond to Calls for Service	131,471,405	143,911,421	145,490,482	146,157,839	1.6%
Special Events Services	1,123,330	919,794	928,765	928,765	1.0%
Strategic Support	34,366,482	39,701,569	39,438,905	41,354,813	4.2%
Subtotal	\$ 321,851,756	\$ 346,288,905	\$ 353,185,427	\$ 355,941,994	2.8%
Other Programs					
City-Wide Expenses	\$ 3,861,635	\$ 4,599,235	\$ 974,538	\$ 7,078,173	53.9%
General Fund Capital, Transfers & Reserves	4,822,860	4,297,200	4,631,800	4,998,300	16.3%
Subtotal	\$ 8,684,495	\$ 8,896,435	\$ 5,606,338	\$ 12,076,473	35.7%
Total	\$ 330,536,251	\$ 355,185,340	\$ 358,791,765	\$ 368,018,467	3.6%
Authorized Positions	2,558.56	2,549.02	2,540.45	2,542.45	(0.3%)

City Service Area
Public Safety
FIVE-YEAR BUSINESS PLAN

Current Position *How are we doing now?*

- The Quitno national research report again designated San José as the “Safest Big City” in the nation. Despite recent trends indicating an increase in certain types of violent crimes, the City continues to lead the nation in this comparative study.
- The Police service delivery model currently includes 1,346 authorized sworn positions, of which 894 are dedicated to immediate field response, deployed in 4 divisions of 96 teams and 1 division of special field response operations throughout the City. Also included are 231 investigators divided into Crimes against Persons and Crimes against Property areas of expertise. Over 246 civilians are dedicated to emergency dispatch and “officer in the field” direct support.
- The Fire service delivery model currently includes 716 authorized sworn positions, of which 695 are dedicated to immediate field response, deployed to 31 station locations throughout the City. In addition to field response, 15 sworn investigators/inspectors are dedicated to the arson and fire prevention programs. More than 42 civilians are dedicated to the emergency dispatch function.
- The Police Department will receive an estimated total of 231,000 9-1-1 calls and 293,000 3-1-1 calls and the Fire Department will receive an estimated total of 60,000 9-1-1 calls in 2004-2005.
- The Urban Area Security Initiative has created a new demand for staff time in coordinating and implementing Federally mandated regional terrorism response planning, with the possibility of some financial support for public safety priorities.
- A new Independent Police Auditor was appointed in January 2005 and there was turnover in three of the five other IPA positions within the same four month period. Despite these changes, the IPA office has maintained core service levels and continues to meet performance targets.
- The Neighborhood Security Bond Act was passed by voters in March 2002 and the capital program is proceeding with a goal of improving emergency response performance to achieve adopted performance objectives while minimizing the near-term maintenance and operations costs.
- The recent re-Accreditation of Fire Communications as a Center of Excellence maintains the ability of the Department to explore alternative response options with the pending expiration of the County EMS contract.

Selected Community Indicators *What external conditions influence our strategies?*

The comparison of crime and fire-related death and injury rates of other cities and the nation to San José's is an indicator of the overall effectiveness of training/programs and resource deployment strategies on the safety of the City. “Index crimes” measured include murder, rape, robbery, aggravated assault, burglary, larceny, and vehicular theft.

- The 2004 Crime Rate per 100,000 population in San José was up 6% over the prior year. National and State-wide rates will not be available until after October 2005.
- The civilian Fire Death Rate of 4.2 per 1,000,000 population in San José continues to be significantly less (69%) than the national rate of 13.29 in the latest available data for comparison (2003-2004), and slightly higher than the 3.9 per 1,000,000 rate for cities of similar size (500,000-999,999 pop.) in the West.
- The civilian Fire Injury Rate of 49 per 1,000,000 in San José is less (33%) than the national rate of 71.2 per 1,000,000 population in the latest available data for comparison.
- In the latest Community Survey, participants identified the most serious issues facing residents that the City could do something about. In 2001, 20% identified Traffic Congestion and 10% identified Crime, Gang/Violence and Drugs. In 2003, 13% identified Traffic Congestion, a decrease of 7% and 13% identified Crime, Gangs/Violence and Drugs, an increase of 3%. The next community survey is scheduled to take place in the last quarter of 2005 and will give a better trend analysis of residents priorities and major concerns.

FIVE-YEAR BUSINESS PLAN

Trends / Issues / Opportunities

What developments require our response?

- The Police Department has experienced an increase in certain types of crimes for the same time period, most notably gang-related incidents and residential burglaries.
- Although the number of 9-1-1 calls for service seem to be tracking at prior years' levels, the assumption of wireless 9-1-1 service from the California Highway Patrol is expected to impact the City's Communications Dispatch Center resources beginning Spring 2005. 9-1-1 calls for service increased by 21% with only the smaller cellular providers coming on line, as more than one person often reports a single incident. An analysis of the impact of this responsibility will be undertaken following its full implementation.
- Increased training requirements to obtain and maintain skills for Homeland Security, EMS, Special Operations Units and other mandated training continue to impact responder availability and increase scheduled overtime requirements.
- Both Police and Fire have taken a more proactive management approach to workers compensation issues. Due to a successful Wellness and Safety Program, claims and lost time for the first half of 2004-2005 have been reduced. Fire claims are down 26.1%, even though costs show a slight increase, +0.1%. Police claims are also down 11.9%; with lost time days down 60.9%; and claim costs down 9%.
- Maintenance of "Safest Big City" acclamation - Quitno Report November 2004
- The Urban Area Security Initiative will require participation of the Public Safety CSA staff in the development and administration of the projects using the multi-year grant allocation to enhance homeland security within the South Bay Region.
- The continued requirement to reduce annual program expenditures, and its resource deployment implications has stretched the capabilities of existing data sources and analytical tools to predict service level impacts of reductions in line resources.
- Planning decisions designed to support economic development within the City (e.g. North San José Development Policy, Coyote Valley, etc.) threaten to widen the gap between current performance and adopted performance objectives.
- Continued implementation of the Emergency Communications Services Support Fee will be necessary to fully sustain current Communications Dispatch service levels.

Policy Framework

What policies guide our strategies?

- Strong Neighborhoods Initiative Policies and Projects - approved by Council Fall 2002
- Economic Development Strategy – approved by Council December 2003
- Neighborhood Security Bond Act of 2002 - approved by voters March 2002
- Fire - Five Year Strategic Master Plan - approved by Council October 2001
- Police - Neighborhood Policing Operations Plan - published March 2003
- City Charter and Municipal Code for Independent Police Auditor (IPA) mission and objectives
- State law and Municipal Code for Office of Emergency Services mission and objectives
- Santa Clara County Emergency Medical Services contract – approved by Council September 2001

City Service Area

Public Safety

FIVE-YEAR BUSINESS PLAN

General Plan Alignment

Adopted by the City Council, the San José 2020 General Plan sets forth the vision of San José, reflecting the community values of its residents, business owners, etc. It is a long range plan identifying the location and intensity of land uses, character of future development and existing neighborhoods, and the overall quality of life of the San José community. City-wide service level measurements are used as benchmarks to evaluate major General Plan land use and development decisions to determine projected service level requirements.

The General Plan currently identifies long-range service delivery goals to:

- Achieve a Police response time of six minutes or less for 60 percent of all Priority 1 calls;
- Achieve a Police response time of eleven minutes or less for 60 percent of all Priority 2 calls; and
- Achieve a 4-minute average response for all Fire protection related calls.

These goals will be reviewed for possible revision in the near future as part of an overall review of all General Plan goals.

Key Strategic Goals & Objectives ***Where are we going?***

The Public Safety CSA partners have established five year strategic plans. These plans describe resources required to respond to changing community service demands, population growth, greater development density, and an aging population; all contribute to the difficulty of addressing response time deficiencies. The Public Safety CSA partners note that the long-term needs identified in the strategic plans and other studies require the development of long-term financing strategies. These improvements were identified as solutions to current and future gaps in public safety service levels. Given a fiscal environment of continued economic uncertainty, the CSA is continuing its reassessment of these plans and the priorities to ensure resources remain focused in areas that present the greatest threat to life and property.

Over the next five years, the CSA partners will continue to evaluate the needs of the community based on changing demographics, types of service requests and changing risk profiles. Flexible resource allocations and use of technology will be required to assist with deployment decisions. The current fiscal environment confronting the City has dictated that expansion of services will be deferred during the initial years of this five year period. The Strategic Plans for the CSA partners detail service needs and resource requirements and remain the blueprint for service delivery should the economic environment improve.

Maintain/reduce response times – Compliance with response time performance objectives report on the CSA's ability to arrive at the scene of a service request within a time frame that balances cost with effectiveness to protect life and property. Emergency response activities (Patrol, Emergency Medical Services and Fire Suppression) are the basic services expected by residents and provided by the CSA. Preserving emergency response capacity remains the highest priority among all the CSA's efforts. Early detection, concise reporting and effective use of dispatched resources is critical to the ability of the CSA to control fire spread and thus minimize property loss. Survivability of cardiac-related events increases with the provision of advanced life support (ALS) within 8 minutes of onset. Preservation of crime scenes and the availability of witnesses all contribute to the clearance rates of crimes, and these critical needs deteriorate as time passes from incident to arrival.

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FIVE-YEAR BUSINESS PLAN

Key Strategic Goals & Objectives

Where are we going? (Cont'd.)

- **Leverage technology** – Technology is essential for the efficient and effective analysis of performance-related data. Response time performance data and its analysis has traditionally been considered a critical measure in determining successful service delivery in the response-related core services. New performance measures in 2004-2005 related to incidents of community concern, such as, clearance rates for major Part One crimes, reductions in fire spread and corresponding property loss, and the inclusion of perception of safety measures drawn from the City's Community Survey, are being used to refine the CSA's focus and better measure progress towards the outcome of the *Public Feels Safe Anywhere, Anytime in San José*. This is in response to residents' expressed concerns about certain crime types and the ability to resolve these incidents successfully in neighborhoods.

The CSA is funding investments in additional technology to more effectively deploy and manage its resources. Capital funds have been set aside in the Public Safety Capital Program to begin this process. In addition, grant funding is being explored to identify and develop technology solutions to create greater efficiencies in the partner departments. The outcome of efforts to identify new technologies for data collection, analysis and resource planning and management will result in recommendations for development of product specifications and initiation of competitive procurement processes to secure the required capabilities.

- **Plan and build Public Safety facilities** - The CSA has developed strategies to align operational implementation with the capital project delivery schedule to defer or minimize operational and maintenance impact on the General Fund. These strategies continue to include accelerating improvements to existing facilities and pre-construction activities, purchasing land while rates are good and completing the necessary design phases. Recent changes to the overall Capital Improvement Plan will also allow continued construction of new facilities through temporary redeployment strategies. To ensure new facility design elements support privacy as well as operational requirements, the Fire Department has approved program guidelines to ensure facility design consistency and longevity.
- **Provide sufficient resources to meet the public safety needs of the community** – Five year Strategic Plans, which outline a series of actions approved to increase effectiveness and maintain or improve service delivery, are under review. Where possible, adjustments in the deployment and use of resources are being considered to minimize service level degradation. The increasing number of calls for service means that time available for inspections, target hazard evaluations and training is necessarily reduced. The plans remain, however, the basic blueprint that the CSA partners are using to guide decisions of facility placement and deployment.

TWO-YEAR INVESTMENT STRATEGY

Overview

San José is the third largest city in California and the tenth largest city in the nation. The Public Safety CSA strives to maintain San José's rating of the safest large city in the nation with a population of 500,000 or more. Maintenance of service levels for 2005-2006 will be a challenge for the Public Safety CSA. Focus on essential core services will remain paramount. Faced with these challenges, the CSA is exploring new service models and delivery platforms to address changing trends and resource demands.

Key Investments & Objectives *How will we accomplish our goals?*

The Public Safety CSA partners are engaged in strategies of review and re-engineering of critical systems in their efforts to reduce expenditures while maintaining response service levels. These strategies include the consolidation and realignment of administrative tasks to improve efficiencies and effectiveness of command and control activities, increased analysis and management of unscheduled overtime use, and investment in decision support tools to improve resource deployment, response, and management.

Outcome 1: Public Feels Safe Anywhere, Anytime in San José

The challenges faced by the City have escalated the ongoing efforts of the Public Safety CSA partners to study the location and concentration of police and fire resources needed to meet the growing demand for services. All programs currently operated by the CSA partners are being evaluated to determine their effectiveness in the delivery of higher priority essential services. Command, support and line staff are involved in the ongoing evaluation process. While all programs are beneficial to various aspects of the community, programs that support emergency response efforts have the higher priority. The current fiscal climate has also resulted in the CSA partners becoming more creative in identifying alternate funding and grant sources to meet basic needs of equipment, medical supplies, and technology enhancements. As the economic environment stabilizes over the next five years, deferred programs will be re-evaluated for possible reinstatement based on community demands.

Year 1: 2005-2006 – Planned Service Strategies

- **Response times:** Emergency response activities (Patrol, Fire Suppression and Emergency Medical Services) are the basic services expected by residents and provided by the CSA. Fiscal challenges faced by the CSA have intensified ongoing efforts to identify resource and management strategies that optimize the deployment and response of fire and police resources. Command and analytical staff are utilizing existing and proposing new technologies to improve planning and real-time resource management in efforts to minimize degradation of service levels. The absence of a comprehensive fire records management system and lack of analytical capabilities will continue to impede efforts to analyze existing and to develop new fire service delivery models. The CSA partners highest priority is the ability to respond to service calls in a timely manner in order to protect life and property.
- **Resources:** While the Public Safety CSA continues its efforts to streamline and improve the efficiency and effectiveness of administrative oversight, the elimination of vacant positions in non-patrol assignments will impact emergency resources. Previous reassignment of personnel from support areas has eliminated positions while maintaining beat patrol structures and fire suppression and EMS ranks. Attrition rates will be reaching higher levels as an increased number of the existing workforce becomes eligible for retirement. The reassignment from other areas results in the hiring of less Police Officers to fill vacancies as they occur in emergency response functions. However, the strategy of reassignment, while previously successful, is now unsustainable without losing mission-critical investigative and administrative support functions needed to maintain operational readiness or comply with state and national mandates. Both fire emergency response and police patrol functions remain one of the highest priorities.

TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals? (Cont'd.)*

Outcome 1: Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Year 1: 2005-2006 – Planned Service Strategies (Cont'd.)

For the last three years, each CSA partner developed Cost/Position Management Plans as part of additional cost reduction strategies to allow for larger fund balances to be identified. Several positions were eliminated as part of these Plans. While the reductions involved positions in support services and not front-line activities, the support functions still need to be fulfilled and to some degree will be performed as collateral duties by remaining staff. Resources will continue to be allocated to areas that are mandated by law or involve officer safety. The reduction in support services resources has however reached a threshold where no further reductions could take place without impacting front-line services. Future cost savings strategies will more likely include reductions in line staff.

- **Alignment of services and fees for service:** Part of the Public Safety CSA strategy is to review fees and charges to the public to recover a portion or all of the costs associated with non-emergency response-related services while keeping in mind the Economic Development Strategy of encouraging businesses to look to San José as a viable business location.
- **Capital Program:** Capital improvement plans include the relocation of several fire stations and the addition of four fire stations using Public Safety Bond funding and developer contributions. Due to the economic constraints on the General Fund, equipping and staffing the new stations will be accomplished through the short-term redeployment of existing personnel. The potential for reductions in line resources in 2006-2007 and beyond, however, will impact the ability of the Public Safety partners to execute its redeployment strategy. The implementation of a fire records management system in 2005-2006 will enable the Department to test and measure the effectiveness of alternative deployment approaches. The West San José Community Center, located at 3707 Williams Road, will improve community policing efforts and increase access to police services. This facility will be a joint-use collaboration between the Police Department, the Parks, Recreation and Neighborhood Services Department, the Strong Neighborhoods Initiative, and the Redevelopment Agency of the City of San José.
- **Grant Funding:** Federal and State grant funds related to public safety continue to be made available to the City but with restrictive usage and mandatory reporting criteria. Support for front line personnel through equipment, technology, technical needs, and safety equipment are some of the gaps the Public Safety CSA is working to close through grant funding. These service level gaps continue to be evaluated for potential alternate funding sources in order to maintain or improve the level of safety for San José residents and visitors. A consolidated grants administration team provides dedicated resources to this area with the goal of maintaining and expanding some service levels as other funding sources are made available. Trends indicate that several funding sources are being consolidated and are becoming more regional in nature (i.e. Urban Area Security Initiatives, Office of Traffic Safety). Local Law Enforcement Block Grant funding has been eliminated in the Federal budget for 2005-2006, but replaced with the Justice Assistance Grant program. These trends should continue for the next several years.

TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives

How will we accomplish our goals? (Cont'd.)

Outcome 1: Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Year 2: 2006-2007 – Projected Service Strategies

- **Response Times:** With prior years' reductions in non-front-line services, further cost-savings measures are expected to impact response time performance. However, implementation of procured records management and data analysis technologies will significantly enhance the CSA's ability to identify resource management strategies that optimize the deployment and response of fire resources. Command and analytical staff will use these technologies to improve planning and real-time resource management to optimize service levels.
- **Resources:** While the Public Safety CSA continues its efforts to streamline and improve the efficiency and effectiveness of administrative functions, further reductions will impact emergency resources. As unit workload increases, the probability of a unit being committed to a response when a second service request is received increases. Improved data analysis, planning, and computer-aided dispatch tools will be used to optimize the deployment, response and real-time management of line staff. Attrition rates will however continue to increase as the workforce ages. Combining attrition and reduction patterns, recovery will extend well into the five-year forecast to regain lost resources. Training time to provide street-ready and line staff extend the recovery period beyond the next few years.
- **Alignment of services and fees for service:** Public Safety CSA strategy includes the review of fees and charges to the public to explore full cost recovery options. A review of the Truancy Abatement – Burglary Suppression Program will be conducted to assess the possibility of charging parents for the program costs. The CSA will also consider potential changes in fire prevention and inspection fee schedules to recover the costs of these services and reduce the impact on the General Fund. Specific areas under review include non-development-related fire permit fees, such as hazardous materials handling, to improve the safety of permitted business operations and ensure fire code compliance. Implementation of full cost recovery fees may take a phased approach. Additionally, fire safety enforcement activities related to permitted occupancies are being reviewed to ensure that the permit program not only achieves the level of fire and life safety envisioned, but also achieves the anticipated cost recovery levels for the program.
- **Capital Program:** Fire Station 33, a developer funded station, atop Communications Hill will be completed in the beginning of fiscal year 2006-2007. Staffing the new station is anticipated to be accomplished through the redeployment of existing personnel. Staff recruitment and training are projected to begin in 2006-2007 for new facilities currently scheduled to be street and line ready in 2007-2008.

TWO-YEAR INVESTMENT STRATEGY

Key Investments & Objectives *How will we accomplish our goals? (Cont'd.)*

Outcome 2: Residents Share the Responsibility for Public Safety

The goal of crime, fire and life safety education is to provide awareness and informational services to the community through multiple programs, including San José *Prepared!*, Community CPR, Senior Safety Program, police oversight, Police Volunteer Program and Neighborhood Watch. The benefits of these programs to the public include a greater understanding for crime and fire prevention techniques, community awareness and disaster preparedness. Residents are a critical link to community disaster preparedness in areas where first response may be several minutes away, requiring some self-reliance at the neighborhood level. The Public Safety CSA partners are working together to coordinate resources in various work units that share commonality of functions, such as, public safety education by identifying resources and common tasks and developing better ways to integrate training events.

Year 1: 2005-2006 – Planned Service Strategies

- **Empowerment:** The Citizen Corps Council oversees the implementation of the Neighborhood Watch, the Police volunteer program (VOLT), and San José *Prepared!*, part of the national Community Emergency Response Team program. Building strong and enduring community partnerships is a sustainable strategy for improving public safety through greater self-reliance and bystander response to emergencies. The CSA will be assessing the willingness of the community to participate and partner with the Public Safety CSA to mutually address the challenge of ensuring San José remains the nation's Safest Big City. However, the degree of success in achieving this objective is dependent upon the active participation of the schools and the community at large. Grant opportunities and community partnerships are also being explored.
- **Training/Public Education Coordination:** The CSA partners continue to seek opportunities to support personal safety training by public educators by providing resources when feasible and by supporting policy decisions that continue school and community-based programs. Participation in joint programs with other City Service Areas continues to support the youth of the community. The San José *Prepared!* Program is part of the national Community Emergency Response Team (CERT) program that provides significant grant funding for CERT implementation.

Year 2: 2006-2007 – Projected Service Strategies

- **Empowerment:** The CSA will use data extracted from various assessment processes to determine the effectiveness of community recruitment and training programs to improve its outreach activities. Efforts will continue to identify grant and other forms of non-General Fund resources to support training and public education programs.
- **Training/Public Education Coordination:** The CSA partners will continue to seek opportunities to support personal safety training (e.g., CPR, Public Access to Defibrillation, etc.) by public educators by providing resources when feasible and by supporting policy decisions that continue school and community-based programs.

City Service Area

Public Safety

PERFORMANCE BY OUTCOME

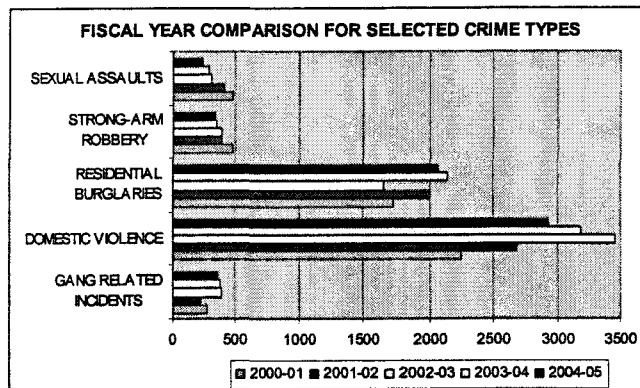
Outcome 1: Public Feels Safe Anywhere, Anytime in San José

Selected Crime Data and Perceptions of Safety

The CSA partners are continuously evaluating public safety data to assess operational changes and the impact it has on resource efficiency and effectiveness. This evaluation includes input obtained at community meetings and through the Community Survey to assess and compare the community perceptions regarding the CSA's ability to respond in a timely manner and to resolve crime or fire related situations successfully.

The 2003 Community Survey was modified to provide more detailed information of public perception of personal safety and crime. Responses are being collected at the city-wide level and at the Strong Neighborhoods Initiative (SNI) level and are being compared to the actual crime data for those crimes and incidents of most interest to the community at large. Several areas of public concern will be reported at the CSA level and will help in identifying areas where public perception and data differ. These measures give the CSA partners better insight into what the public perceives as important in their neighborhoods and enable partners to proactively address issues. The CSA has established a baseline for the measure "% change in

incidents of Selected Crime Types (change in # of incidents)" in 2004-2005.



Safety Solutions

The CSA partners are addressing areas of most concern to the residents with a combination of resources: partnerships with other City departments and outside agencies, concentration and re-deployment of resources to address a specific problem or community risk, and increased neighborhood awareness of public safety personnel. Emphasis is placed on basic emergency response services to the community. These efforts are

5-Year Strategic Goals	CSA Performance Measures	2006-2010 5-yr Goal	2004-2005 1-yr Target	2004-2005 Estimate	2005-2006 1-yr Target	2006-2007 2-yr Target
A. Achieve safe neighborhoods throughout the City	1. % change in incidents of Selected Crime Types (change in # of incidents)	Reduce # of incidents by 5%	0% change		0% change	0% change
	- Gang Related Incidents					
	- Citywide			6.25% (+23)		
	- SNI			-11.11% (-23)		
	- Domestic Violence					
	- Citywide			-1.75% (-56)		
	- SNI			-7.68% (-107)		
	- Residential Burglaries					
	- Citywide			8.75% (+203)		
	- SNI			6.81% (+39)		
	- Strong-Arm Robbery					
	- Citywide			5.44% (+20)		
	- SNI			15.12% (+20)		
	- Sexual Assault					
	- Citywide			-7.43% (-20)		
	- SNI			-19.05% (-18)		
	- Traffic Accidents					
	- Citywide			-7.94% (-1,029)		
	- SNI			-10.17% (-504)		
	- Fire Arson					
	- Citywide			6.70%		
	- SNI			N/A*		

* The Department is still collecting baseline data and organizing it to apply a SNI map layer to sort the data. The data will be available in 2005-2006.

PERFORMANCE BY OUTCOME

Outcome 1: Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Safety Solutions (Cont'd.)

anticipated to positively impact the public's feeling of safety anywhere, anytime in San José. The CSA partners have taken every opportunity at public meetings to broaden access to the overall public safety prevention and information services. A web-based statistical map is now available to the public showing crime statistics by region in San José, thus providing the public more timely information about the safety of their neighborhoods.

Employee Recruitment & Retention

2005-2006 will be challenging in that the Police Department is concentrating on providing 'street-ready' staff by drawing on staff from other less critical areas to maintain response service levels. To accomplish the required budget reductions, sworn positions have been eliminated in non-response areas in order to minimize the impact on the complement of 'street-ready', available personnel. Traffic Enforcement will operate with reduced staff to allow Patrol and other Special Response teams to remain whole. One-time funding from the Construction and Conveyance Tax Fund will ensure adequate overtime funding for accreditation of Firefighter Paramedic recruits.

5-Year Strategic Goals	CSA Performance Measures	2006-2010 5-yr Goal	2004-2005 1-yr Target	2004-2005 Estimate	2005-2006 1-yr Target	2006-2007 2-yr Target
A. Achieve safe neighborhoods throughout the City (Cont'd.)	2. % of residents surveyed who perceive themselves to be "Safe" or "Very Safe" walking during the day/night*					
	- in their neighborhood:					
	- Citywide	90% / 70%	90% / 68%	90% / 68%*	90% / 68%	90% / 68%
	- SNI Areas	90% / 70%	83% / 53%	83% / 53%*	83% / 53%	83% / 53%
	- in the City park closest to residence					
	- Citywide	85% / 50%	84% / 44%	84% / 44%*	84% / 44%	84% / 44%
	- SNI Areas	85% / 50%	75% / 36%	75% / 36%*	75% / 36%	75% / 36%
	- in the Downtown area					
B. Maintain/Reduce response times	- Citywide	75% / 45%	65% / 38%	65% / 38%*	65% / 38%	65% / 38%
	- SNI Areas	75% / 45%	72% / 43%	72% / 43%*	72% / 43%	72% / 43%
	1. % of time the initial responding Fire unit arrives within eight (8) minutes after 9-1-1 call is received	90%	80%	76%	80%	77%
	2. % of time first dispatched Police unit arrives within six (6) minutes to Priority One calls (life threatening)	75%	75%	71%	75%	75%
	3. % of time the initial responding Fire unit arrives within thirteen (13) minutes to Priority Two calls (no lights & siren)	90%	80%	80%	80%	80%
	4. % of time first dispatched Police unit arrives within eleven (11) minutes to Priority Two calls (crime in progress or just occurred)	60%	60%	57%	60%	60%

* Data comes from 2003 Community Survey. Next survey will be conducted fall of 2005.

City Service Area

Public Safety

PERFORMANCE BY OUTCOME

Outcome 1: Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Investigative Services

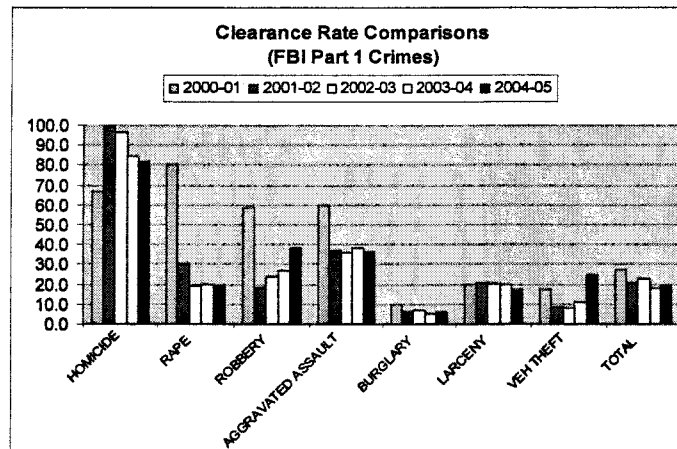
Staffing levels have been maintained in the investigative areas. Investigative time and clearance rates will be affected as caseloads increase and staff availability is reduced due to attrition. As vacancies in the Patrol structure occur, sworn staff will be re-assigned from the various investigative units to fill that gap. Officers will be drawn from property-related crimes first to meet Patrol's need.

Training

The community must feel that they can trust and rely upon public safety personnel to provide them with

personal and professional service. Two-year training cycles help balance the training load for Police. With existing resources and grant funds, the CSA partners have broadened training dealing with terrorist activities and biohazard materials.

Mandatory training will continue as part of the Police Department's Continued Professional Training requirements. The Fire Department will continue to meet its required training program. Adjustments in deployment strategies and the timing and frequency of training are being reviewed to develop alternatives to current practices.



5-Year Strategic Goals	CSA Performance Measures	2006-2010 5-yr Goal	2004-2005 1-yr Target	2004-2005 Estimate	2005-2006 1-yr Target	2006-2007 2-yr Target
C. Increase Investigative & inspection efforts (Police & Fire Investigations)	1. Clearance Rates of Part 1 crimes (# cleared/total cases)	Maintain or improve current rates	Maintain or improve current rates		Maintain current rates	Maintain current rates
	- Homicide			82% (14/17)		
	- Rape			20.0% (51/226)		
	- Robbery			38.4% (279/726)		
	- Aggravated Assault			36.6% (804/2196)		
	- Burglary			6.5% (245/3791)		
	- Larceny			17.3% (2353/13569)		
	- Vehicle Theft			24.8% (1230/4954)		
	- Overall			19.5% (4976/25509)		
	2. % of change in Clearance Rates of Fire Arson Investigations (change in Clearance Rate #)					
	- Structure		baseline data	TBD*		
	- Vehicle		in 04-05	TBD*		
D. Have a well trained public safety staff	1. % of Public Safety personnel receiving required in-service training:					
	PD - (2 yr training cycle)	100%	50%	50%	50%	50%
	Fire	100%	85%	85%	85%	85%

* Baseline data collection will be complete at the end of 2004-2005. Data will be available for 2004-2005 Year-End CSA Performance Measure Report.

PERFORMANCE BY OUTCOME

Outcome 1: Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Capital Improvement Program

The Public Safety Capital Improvement Program included in the Public Safety City Service Area supports the many infrastructure improvements necessary to provide effective emergency response services. The infrastructure improvements that can be implemented as a result of the Neighborhood Security Act Bond

Fund will result in improved response times to emergency incidents, enhanced public access to services, and better working conditions for public safety employees. The main focus of the Capital Improvement Program is to maximize capital dollars by moving forward with the construction of public safety facilities, while reducing near-term operational and maintenance impacts.

5-Year Strategic Goals	CSA Performance Measures	2006-2010 5-yr Goal	2004-2005 1-yr Target	2004-2005 Estimate	2005-2006 1-yr Target	2006-2007 2-yr Target
E. Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects that are delivered* within 2 months of approved baseline schedule	85%	85%	40% (2/5)*	85%	85%
	2. % of CIP projects that are completed** within the approved baseline budget	90%	90%	NA**	90%	90%
	3. % of project delivery costs (exclusive of city-wide overhead) as % of total construction cost for completed projects with construction costs:					
	less than \$500,000-	31%	31%	NA**	31%	31%
	between \$500,000 and \$3M-	23%	23%	NA**	23%	23%
	greater than \$3M-	15%	15%	NA**	15%	15%
	Total (all construction costs)-			NA**		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of use	80%	80%	NA***	80%	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	N/A****	85%	85%

* Projects are considered to be "delivered" when they are available for their intended use.

** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.
No projects have been "completed" in 2004-2005.

*** No public safety surveys available because projects have not been in beneficial use for a sufficient period.

**** Public customers were not involved in the five fire station remodel projects delivered in 2004-2005, and therefore no surveys will be sent.

PERFORMANCE BY OUTCOME**Outcome 2: Residents Share the Responsibility for Public Safety****Public Outreach**

The size and growth of the population of San José continues to present challenges to public safety resources. The expanded need for citizen participation in preparing for response to large-scale emergencies, particularly in light of the increased threat of terrorist disasters, places added emphasis on providing residents with the training, organization and tools to share in the responsibility for public safety.

Although the Public Safety CSA has made a concerted effort to increase and coordinate its public outreach activities, the decrease in the number of staff available for outreach over the last few years has resulted in a drop in residents contacted. Community events attended by public safety personnel include neighborhood association and business association meetings, Neighborhood Watch, and SNI neighborhood meetings.

5-Year Strategic Goals	CSA Performance Measures	2006-2010 5-yr Goal	2004-2005 1-yr Target	2004-2005 Estimate	2005-2006 1-yr Target	2006-2007 2-yr Target
A. Increase public education & awareness through a variety of community services and education programs	1. % of San Jose households with demonstrated emergency preparedness action plan*					
	- Have 3 gallons of bottled water per person per household	65%	60%	60%*	60%	60%
	- Have 3 day supply of medicine	75%	75%	75%*	75%	75%
	- Have designated an outside of area contact person	75%	70%	70%*	70%	70%
	2. % of households who feel they are very or somewhat well-informed about what to do during and after an emergency or disaster	90%	88%	88%*	88%	88%
	3. Number of residents attending public safety education presentations**	150,000	50,000	35,556	35,000	35,000
	4. Number of community events attended by public safety	4,500	3,600	2,078	2,000	2,000

* Data from 2003 Community Survey. Next survey will be conducted in fall 2005.

** Measure is a combination of Police, Fire and OES presentation attendance figures.

PERFORMANCE BY OUTCOME

Outcome 2: Residents Share the Responsibility for Public Safety (Cont'd.)

Partners in Public Safety

The San José *Prepared!* Program empowers neighborhood-based teams to provide leadership in their own communities. Team members obtain emergency response skills to use in times of disaster. They also act as ambassadors to their neighborhoods, urging them to prepare their own homes for 72 hours of independence following a disaster.

Public Safety personnel respond to emergency medical calls as quickly as possible, but they are rarely the closest people to the victim. A person in medical distress may be surrounded by residents who could provide immediate life-saving aid if they had the proper training.

Programs in crime prevention activities, such as Neighborhood Watch and Neighborhood Action, will continue to work with the community and other CSA partners on the means of developing alternative self-

help action programs. Protocols are in place for school safety and will be maintained. Neighborhood threat assessments will continue to be conducted.

Awareness and Access

The economic downturn has impacted the Public Safety CSA partners' ability to enhance the formal means of information dissemination. Resources once available to attend meetings and provide presentations have been reassigned to basic emergency response functions. This is the time when partnerships and involvement are therefore most important. These partnerships with customers afford the opportunity to more readily share information and referrals to all other City services to provide better, more timely service to residents. The CSA partners have used a collaborative approach to share public outreach resources and personnel to continue to serve the public's need for personal preparedness and safety information.

5-Year Strategic Goals	CSA Performance Measures	2006-2010 5-yr Goal	2004-2005 1-yr Target	2004-2005 Estimate	2005-2006 1-yr Target	2006-2007 1-yr Target
B. Empower residents to respond appropriately to emergencies and disasters	1. Number of residents receiving San José <i>Prepared!</i> Training					
	- cumulative	2,115	1,400	1,615	1,715	1,815
	- annual	-	50	115	100	100
	2. % of SNI neighborhoods with San José <i>Prepared!</i> Teams	100%	65%	60%	65%	65%
	3. Number of residents receiving emergency medical & safety training from public safety personnel					
	- cumulative	2,500	2,881	2,990	3,210	3,430
	- annual	-	340	449	220	220
	4. % of residents who changed behavior after attending presentations	90%	90%	92%	90%	90%
C. Increase the number of residents who actively participate in volunteer public safety assistance programs	1. Number of residents who actively participate in volunteer programs (VOLT, RACES, Search & Rescue, Neighborhood Watch, SJ Prepared)	2,214	2,400	2,200	2,400	2,400

City Service Area

Public Safety

ADOPTED INVESTMENT CHANGES

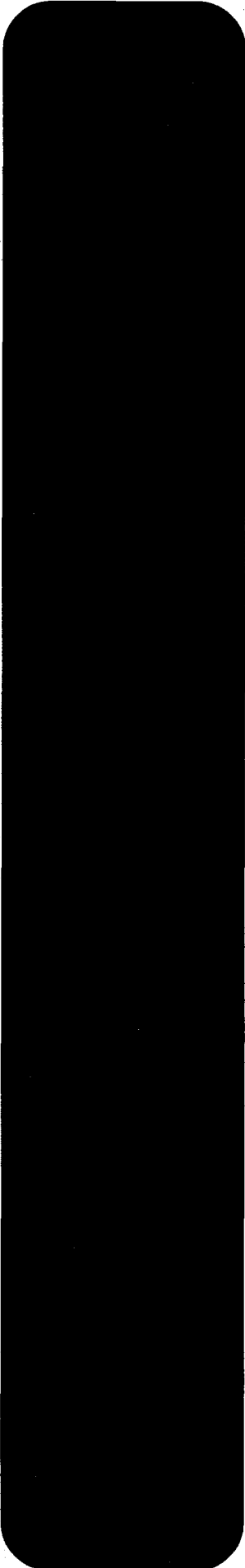
Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<i>Outcome: THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSÉ</i>			
<i>Emergency Response (Fire)</i>			
• Fire Department Non-Personal/Equipment Reduction		(406,000)	(406,000)
• Fire Department Overtime		941,000	941,000
• Fire Department Hazardous Incident Team	7.00	79,600	79,600
<i>Fire Prevention (Fire)</i>			
• Fire Fee Program		5,770	5,770
<i>Independent Police Oversight (Independent Police Auditor)</i>			
• Overtime and Non-Personal Efficiencies		(7,671)	(7,671)
• Professional Development Program Suspension		(2,800)	(2,800)
<i>Investigative Services (Police)</i>			
• Police Investigations Sworn Staffing	(4.00)	(490,009)	(490,009)
• Community Based Organizations Funding Reduction		(2,525)	(2,525)
• Sex Offender Enforcement		25,000	25,000
• Rebudget: Vehicle Replacement		175,000	175,000
• Rebudget: Child Interview Center		21,679	21,679
<i>Respond to Calls for Service (Police)</i>			
• Police Vehicle Lease and Supplies Efficiencies		(100,000)	(100,000)
• Community Based Organizations Funding Reduction		(7,643)	(7,643)
• Rebudget: Vehicle Replacement		625,000	625,000
• Rebudget: Community Oriented Policing Services (COPS)		100,000	100,000
• Interoperable Communications Project			
• Rebudget: Fixed Wing Aircraft Repair		50,000	50,000
<i>Strategic Support (Fire)</i>			
• Fire Administration Staffing	1.00	173,800	(155,003)
<i>Strategic Support (Police)</i>			
• Rebudget: Supplemental Law Enforcement Services (SLES) 2004-06 Grant		1,267,614	0
• Rebudget: Local Law Enforcement Block Grant		474,494	0
<i>Subtotal</i>	4.00	2,922,309	851,398

Outcome: RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY

<i>Crime Prevention and Community Education (Police)</i>			
• Police Crime Prevention Administrative Staffing	(2.00)	(107,210)	(107,210)
• Truancy Abatement-Burglary Suppression (TABS) Program		(62,679)	(62,679)
• Community Based Organizations Funding Reduction		(1,853)	(1,853)
<i>Emergency Preparedness and Planning</i>			
• Rebudget: San José Prepared! Materials		6,000	6,000
<i>Subtotal</i>	(2.00)	(165,742)	(165,742)

City Service Area
Public Safety
ADOPTED INVESTMENT CHANGES

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
<i>Other Changes</i>			
<i>City-Wide Expenses (City-Wide)</i>			
• Community Based Organizations Funding Reduction		(19,847)	(19,847)
• Public Safety Grants		3,421,594	3,421,594
• Miscellaneous Rebudgets		2,701,888	2,701,888
<i>General Fund Capital, Transfers, and Reserves (City-Wide)</i>			
• Capital Contributions: Fire Apparatus Replacement and Repair Funding Shift		(941,000)	(941,000)
• Capital Contributions: Rebudget of 2004-2005 Projects		1,350,500	1,350,500
• Earmarked Reserves: Public Safety Facilities Maintenance Reserve Elimination		(43,000)	(43,000)
<i>Subtotal</i>	0.00	6,470,135	6,470,135
Total Core Service Changes	2.00	9,226,702	7,155,791



2005-2006

OPERATING BUDGET

**PUBLIC SAFETY
CSA**

CORE SERVICES

Service Delivery Framework

CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's 7 key "lines of business"

MISSION STATEMENT
Why the CSA exists

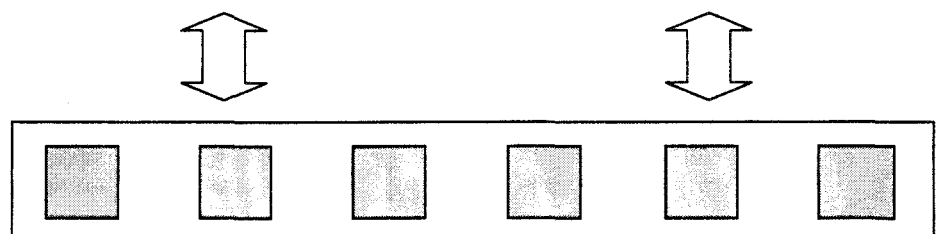
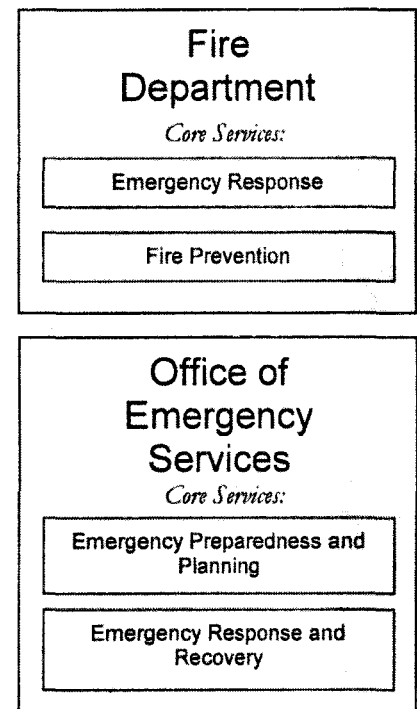
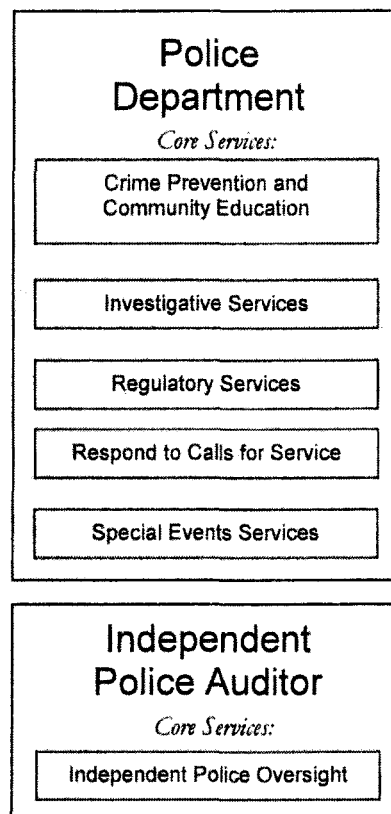
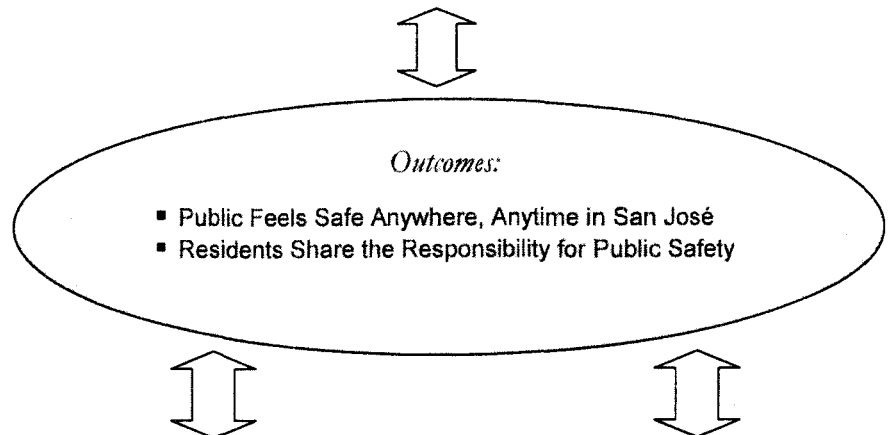
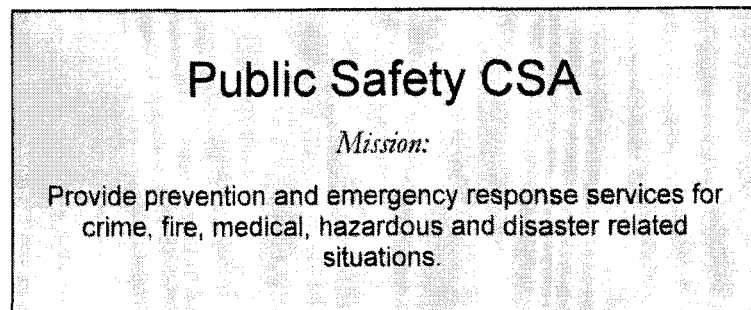
CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

OPERATIONAL SERVICES
Elements of Core Services; the "front-line" of service delivery

STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery



Public Safety CSA

Core Service: Crime Prevention and Community Education *Police Department*

Core Service Purpose

Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety.

Key Operational Services:

- | | |
|---|---|
| <input type="checkbox"/> Proactive Patrol | <input type="checkbox"/> Community Problem Solving |
| <input type="checkbox"/> Youth and School-Based Services | <input type="checkbox"/> Adult Services |

Performance and Resource Overview

The Department provides various programs and services to residents and schools in support of its effort to reduce crime and enhance public safety. These programs range from neighborhood presentations to multi-session programs involving students and their parents. They fall into four broad categories of youth and school-based services, community problem solving, adult services, and proactive community policing. Officers often conduct preventative foot patrols, visit schools, attend neighborhood meetings, stop suspicious persons, make traffic stops, conduct probation and parole searches, and follow-up on previously reported crimes or on information obtained from residents.

The crime rate for San José is expected to remain well below the national crime rate. In calendar year 2003, the San José crime rate was 35.8% below the national level of 4,063 incidents per 100,000 inhabitants with only 2,608 incidents per 100,000 inhabitants. When compared to the California crime rate during the same period, San José also remained well below the State level of 4,004 incidents per 100,000 inhabitants (34.9%). Similarly, the San José crime rate for 2003 was considerably lower than 12 similar cities with a crime rate at 58.3% below the level of 6,250 incidents per 100,000 inhabitants.

In 2003-2004, the number of youth participating in intervention programs totaled 5,908 for Truancy Abatement and Burglary Suppression (TABS) and 809 for School Habitual Absentee Reduction Program (SHARP). This participation level was 12% lower than the forecasted participation level of 7,600 for both programs. For 2004-2005, the number of participants for these programs is estimated to total 6,268. This lower level is attributed to reduced youth participation in SHARP due to fewer school referrals. School participation in SHARP is voluntary, and the number of youth referred by the schools depends on the effort the schools dedicate to this program. Lack of resources at the school level has resulted in extremely low youth participation during the second quarter of 2004-2005. It is anticipated that lower school participation and lack of youth referrals will continue to be experienced for the rest of the year and in 2005-2006 as well.

Public Safety CSA

Core Service: Crime Prevention and Community Education *Police Department*

Performance and Resource Overview (Cont'd.)

In addition to responding to 9-1-1 calls for service and initiating responses, Police Officers are also proactive in community policing. In 2003-2004, actual community policing hours based on coded events was 27,344 hours which represents a 2.4% increase above the actual 26,690 hours achieved in 2002-2003. As patrol Police Officers maximize the time available for community policing, the net annual increase for this activity will gradually decrease each year. The target for community policing hours has been adjusted to +2% for 2005-2006 to reflect this gradual decrease. With recent changes in the Computer-Aided Dispatching (CAD) system, CAD reports are currently being rewritten and extracted data for 2004-2005 estimates will not be available prior to printing of this document. 2004-2005 data will however be available for year-end reports.

The Police Department's 2004-2005 budget strategy was to retain basic emergency services which focus on patrol and responding to calls for service. The Department has continued this strategy for 2005-2006 which is in line with the Mayor's March 2005 Budget Message that directs the City to reduce patrol services only as a last resort. Included in 2005-2006 base budget adjustments is the elimination of 10 sworn positions in this core service (part of 28 positions in the Department that were frozen and defunded in 2004-2005). This action is consistent with Council direction, as contained in the Mayor's March 2005 Budget Message, of implementing ongoing reductions rather than one-time freezes. The 10 sworn positions include a Sergeant and an Officer in the Neighborhood Watch program, an Officer in the CrimeStoppers program, three Officers and one Sergeant in the Curfew Program, an Officer for Tobacco Enforcement, and a Captain and Lieutenant for crime prevention management. These reductions were all previously approved by the City Council and will not further impact service delivery.

Budget reductions in this core service total \$171,742, predominantly in the reduction of two clerical support positions for crime prevention administration. Also included in this section is the elimination of funding for counseling services for the Truancy Abatement – Burglary Suppression (TABS) Program and an 8% reduction to Community Based Organizations (CBOs), impacting contractual services for youth counseling services. The Department will work with other community resources and with school districts to reduce the impact of funding reductions for counseling services. In addition, the Department will also explore the possibility of revising the TABS Program to be cost recovery by charging parents for the program costs.










Performance Measure Development

The number of schools participating in Safe Schools Campus Initiative (in the activity and workload highlight) has been updated to reflect the number of participating schools, rather than participating districts, to more accurately reflect community involvement.

Public Safety CSA

Core Service: Crime Prevention and Community Education Police Department

Performance and Resource Overview (Cont'd.)

Crime Prevention and Community Education Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	-35.8% 2608/4063	-30%	*	-30%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	-34.9% 2608/4004	-30%	*	-30%
 San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	-58.3% 2608/6250	-40%	*	-40%
 % of repeat youth offenders in youth intervention programs:				
TABS (Truancy Abatement/ Burglary Suppression),	8%	13%	4%	13%
SHARP (School Habitual Absentee Reduction Program)	1%	1%	1%	1%
SAVE (Safe Alternatives to Violence Education)	N/A	20%	14%	20%
 % of community members who feel more knowledgeable about ways to keep themselves/ neighborhoods safer after a crime prevention community education presentation	92%	85%	90%	85%
 % of successful resolution when immediate multi-agency response is activated under the State School initiative	95%	95%	95%	95%
 % of requested crime prevention presentations fulfilled within 30 days	96%	75%	95%	95%
 Per capita investment for crime prevention in hours worked	\$40.72/hr	\$36.57/hr	\$44.20/hr	\$44.20/hr
 % of school administration rating school-based programs a 4 or better on a scale of 1 to 5 in the areas of protocol, training, interaction and response	96%	90%	95%	90%

* Report published by FBI in October – preliminary numbers are not available

Public Safety CSA

Core Service: Crime Prevention and Community Education Police Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Number of youth participating in intervention programs:				
TABS	5,908	5,400	6,200	6,200
SHARP*	809	1,600	68	110
SAVE	437	300	300	300
Number of schools participating in Programs:				
SHARP	30	19	19	19
Safe School Campus Initiative	78	74	223	223
Number of multi-agency responses to schools activated	863	200	711	700
Hours of officer time spent on proactive community policing**	27,344	+3%	**	+2%

* Number of Youth participating in SHARP was redefined for 2003-2004

** Hours reported includes community policing coded event time only. CAD data will be available for year-end reporting.

Crime Prevention and Community Education Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 8,509,831	\$ 7,461,112	\$ 7,045,921	\$ 6,939,111	(7.0%)
Non-Personal/Equipment	274,002	372,292	391,572	326,640	(12.3%)
Total	\$ 8,783,833	\$ 7,833,404	\$ 7,437,493	\$ 7,265,751	(7.2%)
Authorized Positions	96.21	93.21	83.21	81.21	(12.9%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Core Service: Crime Prevention and Community Education Police Department

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY			
1. Police Crime Prevention Administrative Staffing	(2.00)	(107,210)	(107,210)
This action will eliminate civilian support staff (two Office Specialist positions) for Crime Prevention Administration. (Ongoing savings: \$116,721)			
Performance Results:			
Cycle Time The reduction in clerical support will require the redistribution of duties among remaining clerical staff in the Department that could result in increased time to fulfill clerical functions such as processing crime prevention presentation requests, responding to public inquiries, and gathering and tabulating measurement statistics.			
2. Truancy Abatement-Burglary Suppression (TABS) Program		(62,679)	(62,679)
This action will eliminate funding for contractual counseling services for the TABS Program. This action is consistent with City Council direction, as contained in the Mayor's March 2005 Budget Message of minimizing reductions to vital services provided in partnership with San José schools. (Ongoing savings: \$62,679)			
Performance Results:			
Quality The Police Department will work with other City and community resources and with school districts to reduce the impact of this action. In addition, the Department will also explore the possibility of revising the TABS Program to be cost recovery by charging parents for the program costs.			
3. Community Based Organizations Funding Reduction		(1,853)	(1,853)
This action reduces funding for community based organizations by the same average percentage reduction as recommended for non-public safety city service areas. For the Police Department, this action reflects an 8.2% reduction for services related to youth counseling services, resulting in total savings of \$1,853 in this core service. The Police Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$1,853)			
Performance Results:			
Quality Service level impacts will be determined by each community based organization as appropriate.			
Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.			
2005-2006 Adopted Core Service Changes Total	(2.00)	(171,742)	(171,742)

Public Safety CSA

Core Service: Emergency Preparedness and Planning

City Manager – Office of Emergency Services

Core Service Purpose

Develop and maintain the city-wide Emergency Operation Plan, coordinate with federal, State, and local mutual aid partners, and train City staff and residents in proper emergency preparedness and response procedures. Ensure that the City's Emergency Operations Plan remains in compliance with all State and federal requirements, including the new National Incident Management System and the National Response Plan criteria.

Key Operational Services:

☐ **Develop and Maintain the City-wide
Emergency Plan**

☐ **Coordinate and Train San José
*Prepared!***

Performance and Resource Overview

The Office of Emergency Services (OES) works in partnership with other agencies to plan and prepare for natural, technological and human-caused disasters. There are eight federally-identified types of disasters: earthquake, flood, heat wave, hazardous materials, terrorism, wildland interface fire, off-airport aircraft accident, and dam failures. With the exception of the dam failures, the City has completed all plans for federally-identified types of disasters. OES continues to coordinate with the Santa Clara Valley Water District and the San José Police Department to update the dam failure plan.

Residents are a critical link to community disaster preparedness. Through the *San José Prepared!* program, OES strives to bring emergency preparedness and planning capacity into every neighborhood of San José. For 2004-2005, it is estimated that 34% of the City's neighborhoods, including 60% of the 19 Strong Neighborhoods Initiative (SNI), have *San José Prepared!* teams. OES staff members continue to work closely with SNI neighborhoods to offer classes within the neighborhood in community languages.






Students who are preparing to become *San José Prepared!* team members take five classes, encompassing 20 hours in length. The goal of these classes is to enhance both knowledge and action toward preparedness for disaster response at the neighborhood level. Exit surveys collected after each series of classes indicate that all students experience an increase in their personal preparedness.

The reduction in staffing across the Public Safety CSA has led to a reduction in the number of community events and classes that are being offered. The CSA partners are developing complementary strategies to ensure that existing events and classes include information on all CSA outreach and educational opportunities.

Public Safety CSA

Core Service: Emergency Preparedness and Planning *City Manager – Office of Emergency Services*

Performance and Resource Overview (Cont'd.)

Emergency Preparedness and Planning Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of federally-identified potential disasters for which the City has planned and prepared	88%	88%	88%	88%
 % of 429 City neighborhoods with at least two graduated and active San José <i>Prepared!</i> team members	30%	33%	34%	35%
 % of SNI neighborhoods with San José <i>Prepared!</i> teams	50%	65%	60%	65%
 % of OES costs paid by federal or State funding sources*	25%	25%	53%	33%
 % of San José <i>Prepared!</i> members who feel more prepared after taking the four training modules, based on an exit evaluation	100%	100%	100%	100%

* The Emergency Management Performance Grant Program is being restructured by the Department of Homeland Security. Changes in allocation of funds during each federal budget process makes it difficult to estimate future funds.

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Total number of active San José <i>Prepared!</i> graduates	1,428	1,600	1,525	1,550
Total number of Federal Emergency Management Agency (FEMA) identified disasters prepared for	7	7	7	7

Public Safety CSA

Core Service: Emergency Preparedness and Planning *City Manager – Office of Emergency Services*

Performance and Resource Overview (Cont'd.)

Emergency Preparedness and Planning Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 124,263	\$ 68,523	\$ 69,048	\$ 69,048	0.8%
Non-Personal/Equipment	23,230	19,019	16,519	22,519	18.4%
Total	\$ 147,493	\$ 87,542	\$ 85,567	\$ 91,567	4.6%
 Authorized Positions	 1.50	 1.50	 1.50	 1.50	 0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY			
1. Rebudget: San José <i>Prepared!</i> Materials		6,000	6,000
This action rebudgeted unexpended 2004-2005 funds for San José <i>Prepared!</i> outreach materials. The production of materials was delayed due to the required inclusion of the new Module V Terrorism Awareness class. (Ongoing costs: \$0)			
Performance Results N/A (Final Budget Modification)			
2005-2006 Adopted Core Service Changes Total		6,000	6,000

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Core Service Purpose

Provides comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and unincorporated areas, totaling approximately 200 square miles.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> Fire Suppression | <input type="checkbox"/> Dispatch |
| <input type="checkbox"/> Public Assist | <input type="checkbox"/> Rescue |
| <input type="checkbox"/> Emergency Medical Services (EMS) | <input type="checkbox"/> Hazardous Materials Mitigation |

Performance and Resource Overview

The San José Fire Department's Emergency Response core service is dedicated to providing comprehensive life safety services by responding to emergencies in an area of over 200 square miles of incorporated land and County contract areas. This includes a major urban downtown, large surrounding neighborhoods, large commercial and manufacturing facilities, significant educational campuses and approximately 44,000 acres of wild land. The services provided are centered around six operational services. These services are provided by 31 Engine companies, eight Truck companies, three Urban Search and Rescue (USAR) companies, a dedicated Hazardous Incident Team (HIT) Unit (for which partial funding was reallocated from the Department's Non-Personal/Equipment budget for 2005-2006), and emergency dispatch operations. The Department also has five Supplemental Transport Ambulance Resource (STAR) units capable of providing medical transportation in special circumstances to enhance emergency services to the citizens of San José. Mitigating the broad range of emergency incidents requires different combinations of resource responses ranging from a single unit response (e.g., typically an engine company) with four personnel to a multiple company response, which can deliver more than 100 personnel to resolve large incidents.

Operationally, the Fire Department is organized into five battalions. For this Adopted Budget, the daily minimum staffing level is 193 sworn line personnel. Included in the 193 sworn line personnel are four daily minimum staffing positions deployed as a dedicated HIT Unit. Of the four positions on the HIT Unit, two positions were defunded as part of the 2004-2005 Adopted Operating Budget; however, these positions are restored for 2005-2006, by reallocating supply and equipment funding and, along with partial funding from a federal grant.

During the past several years, the addition of front line paramedics to all engine and truck companies has improved the Department's ability to respond to medical calls, supported by the establishment of a permanent Continuous Quality Improvement program for emergency medical

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Performance and Resource Overview (Cont'd.)

dispatch. Emergency medical operations have also been enhanced through the continued deployment to public and private facilities of Automatic External Defibrillators and the Department's promotion and provision of the Citizen CPR program. The Department's EMS response performance is also measured as a part of the three-party contract with the County of Santa Clara and American Medical Response (AMR), scheduled to expire June 30, 2006. Currently, the Department remains in compliance with contract standards.

The Neighborhood Security Act Bond Measure approved by the voters in March 2002 continues to provide funding for infrastructure improvements that will improve distribution of Department resources and the working conditions for firefighters. Within the next five years, the Department response capability will improve through the relocation and addition of fire stations and the personnel and equipment resources they house to more strategic locations. Future new and temporary relocated resources will help address many of the growth and planning issues identified in the Fire Strategic/Master Plan. Capital projects scheduled for completion in 2005-2006 will not result in additional operating and maintenance costs through the temporary reallocation of existing resources to new facilities. The Department and its CSA partners will continue to evaluate different strategies and funding sources to implement the remaining recommendations pertaining to the Emergency Response Core Service contained in the Fire Strategic/Master Plan.

Perhaps the most significant change to the Fire Department's service delivery model over the last two years has concerned its hazardous materials incident response. In the 2004-2005 Adopted Operating Budget, two daily minimum staffing positions (seven total firefighter personnel) were defunded on the HIT Unit. This defunding was in conjunction with a recommendation from the City Auditor to develop a deployment model that would provide hazardous materials incident response services to the community with an alternative service delivery model utilizing only two, rather than four minimum staffing positions. However, the current Memorandum of Agreement (MOA) with Firefighters' Local 230 requires that a minimum of four minimum staffing positions be staffed on a daily basis on the HIT Unit. As a result, the City and Firefighters' Local 230 commenced meet and confer negotiations regarding changes to the existing deployment model. The HIT Unit staffing meet and confer process was then included in the formal contract negotiations which are ongoing. Consequently, the City identified grant funding (the Metropolitan Medical Response System grant) to fund the two defunded positions through 2004-2005.

This Adopted Budget includes the restoration of the dedicated HIT Unit with four minimum staffing positions (three fire captains, three fire engineers, six firefighter positions, and associated relief staffing) for 2005-2006 only. Because the two daily minimum staffing positions defunded as part of the 2004-2005 Adopted Operating Budget are equivalent to seven personnel (to cover the three shifts, including a relief position), this translates into an overall staffing restoration of seven firefighter positions for 2005-2006. Staff has secured federal grant funding (2005 Metropolitan Medical Task Force - MMTF) and reallocated existing supply and equipment funding to fund the two minimum staffing positions. The Fire Department along with the Office of Emergency Services will continue to pursue grant funding, or develop another alternate ongoing funding

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Performance and Resource Overview (Cont'd.)

method, to allow the continued operation of the HIT Unit as currently configured, beyond 2005-2006.

In accordance with the Mayor's March 2005 Budget Message, HIT Unit personnel who currently respond to hazardous materials calls as well as other types of emergency incidents on a daily basis, would also continue to perform the following hazardous materials activities: research of technological advancements; collection and disposal of hazardous materials waste; review of complex Hazardous Materials Business Plans; and inspection of known facilities to identify hazards and assure safe and effective responses, in the event of an incident.

Given the City's current fiscal conditions, the Fire Department remains focused on its core service of delivering emergency response services. Cost-saving strategies developed by the Department include the temporary redeployment of resources and reductions in programs that have minimal impact on delivery of core fire emergency services.

As detailed and reported in the "Final Status Report on the Fire Department's Implementation of the City Auditor's Recommendations Regarding Overtime Expenditures", a report presented to the Making Government Work Better Committee in March 2005, the Fire Department, in conjunction with the City Manager's Budget Office, conducted a zero-based overtime analysis, including the evaluation of absence and vacancy rates, in order to resolve the Fire Department's long-standing overtime budget expenditure issue. Included in this Adopted Budget are adjustments to the Fire Department's Base Budget to allocate sufficient funding based on the latest information and analysis.

A one-time allocation of \$941,000 from the General Fund was approved in order to provide overtime funding necessary for the paramedic accreditation process. Paramedic accreditation in Santa Clara County can take between four and six months, during which time paramedic positions must continue to be filled with licensed and accredited paramedics. This recognizes the cost of backfilling those positions during the accreditation process. A shift of a portion of funding for Fire Apparatus from the General Fund to the Fire Construction and Conveyance Tax Fund was approved to offset this allocation.

In addition, a reduction to the Fire Department Non-Personal/Equipment appropriation in the amount of \$406,000 was approved. This action reduces the amount of surplus supplies and materials set aside to address extraordinary hazardous materials incidents. No measurable reductions in current service levels are anticipated from this action; however, performance will be closely monitored to identify any adverse impacts.

Performance Measure Development

The measure "% of time fires contained: in room of origin" and "in structure of origin," provides a measure of effectiveness and is comparable to measures used nationally by the International

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Performance and Resource Overview (Cont'd.)

Performance Measure Development (Cont'd.)

City/County Management Association (ICMA) comparative measurement program, allowing for benchmarking. Changes in unit availability and response time degradation occurring from unit reductions or surface street congestion can extend the time between a fire's discovery and "first water" to the seat of the fire, thus increasing the probability of fire spread beyond the room of origin.

Following the initial implementation and "cut over" to the new Computer Aided Dispatch (CAD) in June 2004, problems with the system's base map and task navigation slowed call processing times, resulting in longer apparatus response times. As expected, containment of fire spread to the room of origin is anticipated to decrease by 11 points from 84% in 2003-2004 to 73% in 2004-2005. However, resolution of initial problems with CAD has resulted in an improving response time performance trend. The Department expects to return to 2003-2004 performance levels in 2005-2006.

Work to collect customer satisfaction data has been delayed pending completion of the CAD system upgrade and ability to extract data without additional programming work. Information technology resources necessary to extract data for determining customer satisfaction levels remain committed to continued implementation of the CAD and its maintenance.

The June 2004 Mayor's Budget Message directed the City Manager to include data on Advanced Life Support (ALS) and Supplemental Transport Ambulance Resource (STAR) investment and outcome trends. Contractual and operational issues have delayed the development of new measures.








Per the ALS First-Responder and Supplemental Transport Ambulance Services addendum to the County of Santa Clara's EMS contract, the dispatch of a STAR unit would occur when the ambulance contractor had an extended response time and the STAR unit could transport if the patient were critically ill. Data used in developing the STAR program predicted that one to two of the five STAR units would be activated and used to perform a patient transport approximately 1 to 2 times per day city-wide. Changes in transport criteria and a redeployment of County ambulance resources have resulted in lower utilization of the STAR units than originally projected.

There have, however, been a variety of anecdotal observations and recommendations regarding the ability to improve patient care through more liberal dispatch and response criteria for STAR resources. To this end, the Fire Department is in the process of amassing and analyzing operational data collected during the San Jose Medical Center closure. This data and others will be used to negotiate changes in the County EMS contract, scheduled to expire June 30, 2006. These changes are anticipated to improve patient care and revenue streams associated with enhanced utilization of the Fire Department's STAR resources. Staff anticipates having data and performance measure criteria for reporting ALS/STAR investments and outcome trends by the 2005-2006 Mid-Year CSA Performance Report.

Public Safety CSA

Core Service: Emergency Response Fire Department

Performance and Resource Overview (Cont'd.)

Emergency Response Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of fires contained: - in room of origin - in structure of origin	84% 100%	85% 90%	73% 96%	85% 90%
 % of time Fire "first due" company available for calls in first due response area	81%	80%	86%	80%
 % of responses where effects of hazardous material release is contained to area of origin at time of arrival of the Hazardous Incident Team (HIT)	85%	100%	90%	90%
 Average cost of emergency response (budget/# of emergency responses)	\$1,385	\$1,890	\$1,480	\$1,530
 % of time the initial responding unit arrives within 8 minutes after 9-1-1 call is received	81%	80%	76%	79%
 % of time back-up response unit arrives within 10 minutes after 9-1-1 call is received	N/A*	80%	N/A*	80%
 % of residents rating Emergency Response services as good or excellent based on courtesy and service	-	TBD**	-	TBD**

* Implementation of the new CAD system has delayed the export and processing of data necessary for measure calculation.

** See new CAD system discussion in the Performance Measure Development section above.

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Number of structure fires	462	470	427	436
Number of vehicle fires	420	450	443	443
Number of wildland fires	319	330	286	286
Number of other fires	506	530	479	489
Total number of fires	1,707	1,780	1,635	1,654
Total property fire loss (x 1,000)	\$24,400	\$30,000	\$23,000	\$23,400

Public Safety CSA

Core Service: Emergency Response Fire Department

Performance and Resource Overview (Cont'd.)

Emergency Response Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 96,836,507	\$ 101,562,929	\$ 105,630,456	\$ 106,651,056	5.0%
Non-Personal/Equipment	1,650,621	1,115,478	1,174,588	768,588	(31.1%)
Total	\$ 98,487,128	\$ 102,678,407	\$ 106,805,044	\$ 107,419,644	4.6%
Authorized Positions	717.20	718.20	713.20	720.20	0.3%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Fire Department Non-Personal/Equipment Reduction (406,000) (406,000)

This action eliminates \$406,000 in surplus supplies and materials set aside to address extraordinary hazardous materials incidents on a one-time basis. (Ongoing costs: \$0)

Performance Results:

No measurable reductions in current service levels are anticipated from this action, but performance will be closely monitored to identify any adverse impacts.

2. Fire Department Overtime 941,000 941,000

This action provides a one-time overtime allocation to the Fire Department to cover paramedic minimum staffing requirements pending completion of academies in 2005-2006. (Ongoing costs: \$0)

Performance Results:

No change to service levels will result from this action.

Public Safety CSA

Core Service: Emergency Response *Fire Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
3. Fire Department Hazardous Incident Team	7.00	79,600	79,600
<p>This action restores a dedicated Hazardous Incident Team (HIT) and 7.0 Firefighter positions originally defunded as part of the 2004-2005 Adopted Operating Budget. Federal grant funding will partially fund the dedicated HIT Unit for 2005-2006 only. The Fire Department and the Office of Emergency Services will continue to pursue grant funding, or another alternate ongoing funding method, to allow the continued operation of the HIT Unit as currently configured, beyond 2005-2006. (Ongoing costs: \$0)</p> <p>Performance Results: This action will maintain current service levels and hazardous materials response through a dedicated HIT Unit.</p>			
2005-2006 Adopted Core Service Changes Total	7.00	614,600	614,600

Public Safety CSA

Core Service: Emergency Response and Recovery

City Manager – Office of Emergency Services

Core Service Purpose

Develop and maintain the Emergency Operations Center and its systems in coordination with federal and State requirements, and coordinate city-wide activities related to homeland security.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> Train City Staff in Emergency Management Systems | <input type="checkbox"/> Manage Urban Area Security Initiative Grant Implementation |
| <input type="checkbox"/> Maintain Emergency Operations Center Readiness | <input type="checkbox"/> Coordinate Metropolitan Medical Task Force Activities |

Performance and Resource Overview

The Office of Emergency Services (OES) works in partnership with other City departments and government agencies to be ready to respond to a natural, technological or human-caused disaster, and to assist the community with a rapid recovery. The basis for response and recovery in California is the Standardized Emergency Management System (SEMS) in the Emergency Operations Center (EOC). New federal requirements, created for compliance with the National Incident Management System (NIMS), and conformance to the National Preparedness goals, may result in changes to SEMS during this fiscal year.

All staff assigned to the EOC must be trained in the eight-hour EOC SEMS course, which may have to be modified to conform to NIMS standards. In order to accurately reflect SEMS compliance, the measure calculates the percentage of city-wide staff assigned to EOC positions and trained in eight-hour EOC SEMS.

Should a disaster occur in San José, it may be possible to obtain outside financial assistance from the State and the federal government to pay for specified emergency response costs. Targets for performance measures have been included to seek the greatest cost recovery possible from both State and federal funds in the event of a disaster. In a federally-declared disaster, the Federal Emergency Management Agency (FEMA) would normally reimburse the City for 75% of emergency response cost and the State usually would reimburse 18%, with the City picking up 7% of the cost. In 2004-2005 there were no disaster declarations in San José. When disasters occur, the emergency response organization functions from the EOC. Through planning and staff training it is possible to open the facility within fifteen (15) minutes, at any time of the day.

The Federal government has partnered with local governments in homeland security. The San José Metropolitan Medical Task Force (MMTF) is managed and coordinated by OES. In addition, San José has been named an Urban Area Security Initiative (UASI) core city for 2004 and 2005. OES is

Public Safety CSA

Core Service: Emergency Response and Recovery *City Manager – Office of Emergency Services*

Performance and Resource Overview (Cont'd.)

the City's point of contact and grant administrator for participation in UASI programs, including the ongoing work in the 2003 San Francisco Bay Area UASI regional planning project.

Performance Measure Development








The following changes to performance measures in this core service are included in 2005-2006:

- “% of City departments having disaster response standards no older than four (4) years” is dropped due to the elimination of staff and shifting service priorities to meet new federal requirements related to the UASI grant.
- “% of San José Police and Fire personnel trained in federally-required AWR-160 course” is added to ensure Police and Fire first responders receive awareness level training in weapons of mass destruction (AWR-160) through the UASI grant.
- “% of UASI-approved equipment plan funding spent” is added to improve UASI agencies’ chemical, biological, radiological, nuclear and explosives response capabilities.

Public Safety CSA

Core Service: Emergency Response and Recovery *City Manager – Office of Emergency Services*

Performance and Resource Overview (Cont'd.)

Emergency Response and Recovery Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of City employees (assigned to the EOC) trained in the State-mandated Standardized Emergency Management System (SEMS)	30%	40%	89%	95%
 % of San José Police and Fire personnel* trained in Federally required AWR-160 course**	New Measure		2%	90%
 % of Federally-funded disaster response costs paid by Federal and State Funds	0%	Determined at time of disaster		
 % of time Emergency Operations Center is open at level 1 within fifteen (15) minutes of the request	100%***	100%***	100%***	100%***
 % of federal grant milestones met on time	New Measure	80%	80%	80%
 % of UASI approved equipment plan funding spent****	New Measure			75%
 % of EOC assigned employees rating SEMS training as "good" or "excellent" (4 or 5 on a 5-point scale)	New Measure	95%	90%	95%

* First responders/sworn personnel

** Awareness-level training in weapons of mass destruction

*** Goal is 100% when activated. The Emergency Operations Center was not activated for a real event in 2004-2005.

**** UASI Performance Measure will be revised in the 2006-2007 Proposed Operating Budget.

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Total number of EOC SEMS students	112	40	21	19
Total number of EOC activations	0	0	0	0

Note: UASI activity and workload data to be included in the 2006-2007 Proposed Operating Budget.

Public Safety CSA

Core Service: Emergency Response and Recovery *City Manager – Office of Emergency Services*

Performance and Resource Overview (Cont'd.)

Emergency Response and Recovery Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 52,521	\$ 67,123	\$ 67,648	\$ 67,648	0.8%
Non-Personal/Equipment	100	17,699	15,199	15,199	(14.1%)
Total	\$ 52,621	\$ 84,822	\$ 82,847	\$ 82,847	(2.3%)
Authorized Positions	0.50	0.50	0.50	0.50	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Public Safety CSA

Core Service: Fire Prevention *Fire Department*

Core Service Purpose

Educates the community to reduce injuries, loss of life, and property damage from fires and other accidents, and investigates fire cause. Provides regulatory enforcement of fire and hazardous materials codes through inspection activities.

Key Operational Services:

- | | |
|--|---|
| <input type="checkbox"/> Fire Cause/Investigation | <input type="checkbox"/> Fire and Life Safety Education/ |
| <input type="checkbox"/> Regulatory Enforcement | Community Outreach |

Performance and Resource Overview

Fire Prevention is accomplished through the following actions: education and outreach services provided to the public; aggressive investigation of fires to determine causes; investigation of suspicious fires, including apprehension and support in prosecution of suspected arsonists; and inspections performed to ensure regulatory compliance of permitted occupancies in the City of San José in order to eliminate and prevent life safety hazards.

Fire Cause Investigators are sworn peace officers responsible for the detection of arson fires and the apprehension of arsonists. Fire Cause Investigators may operate undercover, carry weapons and have the same authority as a police officer. Fire Cause Investigators are routinely called upon to provide expert testimony and opinion in both criminal and civil courts. All fire reports are reviewed to classify cases for follow-up investigation. Investigation of fires determined to be accidental result in information helpful in eliminating similar hazards to the public. Those determined to be arson are fully investigated to locate and apprehend the perpetrator. Clearances on these cases prevent further arson crimes and losses.

For 2005-2006, this core service is expanded by the addition of non-development Regulatory Enforcement, previously a part of the Economic and Neighborhood Development CSA. This re-alignment of core services more accurately reflects the role of the Regulatory Enforcement efforts in providing direct public safety services by: 1) eliminating potential fire hazards (eg. improper storage of flammable or combustible materials); 2) ensuring proper maintenance of fire alarm and suppression systems; 3) ensuring storage facility safety (eg. proper storage of hazardous materials); 4) ensuring proper electrical system safety; and 5) ensuring means of egress. In addition to enhanced safety to the public, the inspections of permitted and special occupancies contribute to safer environments for field operations personnel in the event of an emergency response. The annual inspection program educates business owners in fire and life safety and is designed to prevent loss of life and minimize property damage in association with fires and other hazardous incidents.

Public Safety CSA

Core Service: Fire Prevention *Fire Department*

Performance and Resource Overview (Cont'd.)

The Regulatory Enforcement Division is responsible for fire and life safety inspections of:

- State Regulated Facilities
- Residential Care Facilities
- Places of Assembly
- Hospitals
- Facilities for the Mentally Ill
- High Rises
- Hazardous Materials Code Enforcement for:
 - State Mandated Inspections
 - Plan Review
 - Complaint Investigations
 - Complex Annual Renewable Permit Inspections

Annual Renewable Permits and Non-Renewable Permits are issued for these occupancies.

As part of the business plan for Fire Prevention, currently in development, the Fire Prevention Bureau will examine business practices to strengthen the fire safety inspection program, including, but not limited to, reviewing re-inspection fees to ensure that they are applied consistently. As outlined in the Mayor's March 2005 Budget Message, the Bureau will also analyze the potential impact of increasing penalties for facilities with chronic fire safety problems to determine if any programmatic effectiveness can be derived, while maintaining the economic vitality of the local business community.

The goal of fire and life safety education is to provide education and informational services to the community through multiple programs. These programs include presentations during Fire Prevention Week, the Juvenile Firesetters Program, Community CPR and AED training, and Public First Aid Education. The benefits to the public include greater awareness for fire prevention through information and reduced recidivism for juvenile firesetters. Additionally, there is increased knowledge that may serve in injury and illness prevention, access to safety information and civic models for youth.

This core service also expands community outreach through public relations and access to information. Fire stations are designated "Safe Places" and "Safe Surrender" sites, utilized for bicycle licensing, voter registration applications, voting, ride-along access, direction information, and station tours. Outreach programs include smoke detectors, special event display booths, special task teams (Honor Guard, Muster Team, Shark Engine and Clown Brigade), and Senior Safety Program. The Public Education program is part of an internal reorganization to provide more coordination between all outreach efforts, and to ensure program accountability.

Fire Fee Program Cost Recovery Status

By City Council policy, the Fire Fee Program revenues should recover 100% of costs. In 2004-2005, the Fire Fee Program experienced revenues that appeared to be in line with the cost recovery goals.

Public Safety CSA

Core Service: Fire Prevention *Fire Department*

Performance and Resource Overview (Cont'd.)

With the estimated level of activity for 2005-2006, base costs for providing non-development Regulatory Enforcement services are anticipated to be in line with projected revenues. An increase of Fire Inspector overtime of \$5,770 was approved in this document to provide sufficient funding while maintaining cost recovery. At the same time, as highlighted in the discussion below, there are significant concerns about program performance, especially in regards to mandated activities for which there is no fee reimbursement.

Regulatory Enforcement Fee Performance

The Regulatory Enforcement Division, as previous described, involves annual inspections in a variety of different occupancies regulated by the State Fire Code. The overall goal of the program is to complete 100% of State-mandated inspections, and 80% of all other inspections. As a result of special safety-related inspection requests that require resource reallocations and ongoing vacancies, it was estimated that not all mandated inspections would be completed in the current year. During the next 3-6 months, the Fire Department will be completing a Business Plan, which will define business practices and organizational refinements that will enable the Regulatory Enforcement program, along with other fire and life safety programs, to better meet the needs of the program customers. Additionally, the Business Plan will further the programmatic enhancements that the Department has already embarked on in responding to program audit findings.

Performance Measure Development

The performance measures associated with the Regulatory Enforcement services have been moved from the Economic and Neighborhood Development CSA into this core service as part of the non-development Regulatory Enforcement Division shift discussed earlier.

The actual 2003-2004 “% of residents rating public education programs and community outreach service as good or excellent based on courtesy and service,” has been changed from “TBD” estimated for 2003-2004 in the 2004-2005 Adopted Operating Budget, to 95% to reflect historical data that has become available for this performance measure.












The workload measure Total Number of Fires forecast for 2004-2005 is 1,200. The estimate for this period is 1,635, which is consistent with previous years’ data. Review of the forecast for 2004-2005 revealed that this was based on partial data. The 2005-2006 Target of 1,654 is consistent with historical data patterns and reflects the Department’s use of a more complete set of data from its CAD system.

In response to the June 2004 Mayor’s Budget Message, the Fire Prevention Activity and Workload Highlights section includes new highlights for fire causes and the age of structures. Collection and submission of this data will be accomplished with the procurement and implementation of the Fire Department’s records management system in 2005-2006. Current data collection processes do not include the collection of data regarding the age of construction.

Public Safety CSA

Core Service: Fire Prevention Fire Department

Performance and Resource Overview (Cont'd.)

Fire Prevention Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of arson cases cleared	6.25%	TBD	5%	6%
 % of cases where cause was determined	75%	85%	85%	85%
 % of arson cases successfully resolved by criminal filings or plea bargains	6%	TBD	5%	5%
 % of children referred to Juvenile Firesetter Program assigned to mentor within 5 days	100%	100%	100%	100%
 % of Citizen CPR, Fire Aid training provided within 30 days of request	100%	100%	95%	100%
 % of residents rating public education programs and community outreach service as good or excellent based on courtesy and service	95%	TBD	89%	90%
 % of prosecutors rating Arson Investigation work on active cases as "good or excellent" (4 or 5 on a 5-point scale) based on quality of evidence provided	New Measure	TBD	100%	100%
 % of signed off inspections/number of inspections initiated*	83%	80%	78%	80%
 % of inspection sites in compliance within 2 inspections	80%	80%	76%	75%
 Ratio of estimated current year fee revenue to fee program cost	96%	100%	100%	100%
 % of time complaint investigations initiated within 4 working days	100%	100%	100%	100%

* Percentage reflects only inspections initiated and signed off. See Activity and Workload Highlights for permitted inspection breakdown.

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Total \$ of fire loss due to arson*	\$6,769,730	\$3,000,000	\$3,907,000	\$4,024,000
Number of arson fires per 100,000 population	0.23	0.21	0.25	0.25
Total number of arson fires	224	200	238	240
Total number of arson fires in structures	168	110	110	112
Total number of non-arson structure fires	660	375	317	324
Number of investigations developed by Fire Cause Investigators	288	290	372	374

* High value of arson fires in 2003-2004 is related to four large school arsons.

Public Safety CSA

Core Service: Fire Prevention *Fire Department*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights (Cont'd.)	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Number of investigations developed by Fire Cause Investigators determined to be arson	131	110	196	150
Total number of fires	1,707	1,200	1,635	1,654
Total number of cases cleared	14	12	16	16
Number of station tours/public appearances	758	760	630	630
Number of Juvenile Firesetters referrals	10	11	6	6
Plan reviews performed	500	450	400	450
Inspections performed	1,100	1,500	1,400	1,500
Total Renewable Permitted Occupancies				
- Hazardous Materials Inspections	312	312	364	350
- State-Mandated Inspections	640	640	620	640
- Other Occupancies	5,309	5,309	5,300	5,300
Complaints investigated	750	700	700	700
Number of children referred to Juvenile Firesetters program assigned a mentor	10	11	6	6
Number of Citizen, CPR, Automated External Defibrillator, First Aid Trainings provided	420	420	399	420
Number of fires where electrical malfunction was determined to be a causal factor	-	-	-	TBD*
Number of fires where it was determined that there were no working smoke detectors	-	-	-	TBD*
Number of fires where careless cigarette smoking was determined to be a causal factor	-	-	-	TBD*
Number of fires where children playing with fire was determined to be the cause	-	-	-	TBD*
Number of fires where cooking was determined to be the cause	-	-	-	TBD*
Number of fires in structures by age:				
- 20 years or less	-	-	-	TBD*
- 21-40 years old	-	-	-	TBD*
- 41-60 years old	-	-	-	TBD*
- 61 years and older	-	-	-	TBD*

* Collection and submission of data will be accomplished with the procurement and implementation of the Fire Department's records management system in 2005-2006 as discussed in the Performance Measure Development section above.

Public Safety CSA

Core Service: Fire Prevention Fire Department

Performance and Resource Overview (Cont'd.)

Fire Prevention Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 845,108	\$ 918,089	\$ 3,041,435	\$ 3,047,205	231.9%
Non-Personal/Equipment	54,038	82,867	181,767	181,767	119.3%
Total	\$ 899,146	\$ 1,000,956	\$ 3,223,202	\$ 3,228,972	222.6%
Authorized Positions	6.30	6.30	21.05	21.05	234.1%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Fire Fee Program	0.00	5,770	5,770
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This action provides an additional \$5,770 of overtime for inspections. This will maintain the alignment of staffing and activity levels experienced in the non-development sector. With this adjustment, the non-development permitted/special occupancy revenues in 2005-2006 of \$2.883 million should be aligned with the costs for this program. (Ongoing costs: \$5,770)

Performance Results:

Cost This action will maintain full cost recovery for the Fire Fee Program. **Customer Satisfaction** Customer response times should improve slightly with the addition of overtime to non-development inspection activities in the Fire Fee Program.

2005-2006 Adopted Core Service Changes Total	0.00	5,770	5,770
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Public Safety CSA

Core Service: Independent Police Oversight *Office of the Independent Police Auditor*

Core Service Purpose

Provide independent civilian review of the citizen complaint process to ensure its fairness, thoroughness, and objectivity.

Key Operational Services:

- | | |
|---|--|
| <input type="checkbox"/> Initiate the investigation process | <input type="checkbox"/> Provide policy recommendations and address community concerns |
| <input type="checkbox"/> Monitor, track, and participate in excessive force investigations | <input type="checkbox"/> Increase public awareness through materials, presentations and public forums |
| <input type="checkbox"/> Audit and track all citizen complaints | |

Performance and Resource Overview

The Office of the Independent Police Auditor (IPA) provides civilian oversight of the delivery of police services by the San José Police Department (SJPd) by auditing the citizen complaint process. Policy recommendations to improve police services are made, tracked, and audited. The public, City Council, SJPd, and other City Departments are informed about the work of the IPA through detailed public reports and other community outreach efforts.

By providing independent civilian review of the citizen complaint process, the IPA seeks to increase customer satisfaction concerning police services and public confidence in the SJPd citizen complaint process. The IPA intends to achieve these goals by analyzing complaints and auditing data to determine what recommendations should be made to improve or change police practices, policies and/or conduct.

For 2005-2006, the IPA staff consists of six full-time positions: the Independent Police Auditor, Deputy Director, three Police Data Analysts, and one Office Specialist II.

In 2004-2005, the IPA continued to work closely with the Internal Affairs Unit of the SJPd to ensure that every case was classified appropriately and included all potential allegations to ensure that each case received the appropriate level of investigation. The IPA also monitored interviews of subject officers for all complaints involving excessive use of force allegations and other formal cases with serious allegations. To complete the complaint process, the IPA continued to audit all closed complaint investigations.

In January, 2005, Barbara Attard took office as the Independent Police Auditor. Also during this same time period, the IPA had to replace three other staff members. Although there were some service delays, the IPA was able to maintain its core services and keep service delays to a minimum, as the office was able to fill these positions relatively quickly.

Public Safety CSA





Core Service: Independent Police Oversight *Office of the Independent Police Auditor*

Performance and Resource Overview (Cont'd.)

Community outreach is one of three primary functions of the IPA as mandated by the City Charter. Awareness of the existence and services of the IPA by the community is critical in raising the level of confidence in the IPA and the SJPd. The better informed residents are of the services offered by the IPA, the more likely they will be to gain confidence in the IPA's ability to provide full and fair oversight of the investigation of police misconduct complaints. Despite having to replace the Community Relations coordinator, the IPA continued to provide community outreach services. However, the IPA believes that despite these efforts, the percentage of San José residents who are aware of the existence of the IPA still remains low and continued efforts are necessary in order to raise the percentage to more acceptable levels.

Performance Measure Development

The measure “% change in number of complaints after a recommended policy or change is implemented” has been eliminated. This measure is not useful or meaningful as it is difficult to measure and there is very little direct relationship between IPA policy change recommendations and factors that determine the number of complaints that may be filed. While the number of different types of complaints can be counted and analyzed, most complaints do not have a single causative factor that can be linked to a particular policy or procedural recommendation.

Independent Police Oversight Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of IPA recommendations that become policy or change a procedure	90%	85%	85%	85%
 % of investigations initiated within 3 days	89%	90%	85%	90%
 % of complainants rating the professionalism and responsiveness of the IPA as good or excellent	75%	80%	86%	80%
 % of residents rating confidence with the independent police review/oversight process as good or excellent	57%	50%	57%*	50%

* Data for this measure comes from the 2003 Community Survey. Next survey will be conducted fall 2005.

Public Safety CSA

Core Service: Independent Police Oversight *Office of the Independent Police Auditor*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Number of classified complaints	383	230	320	320
Number of total cases	452	420	400	400
Number of outreach presentations	43	50	40	45
Number of persons receiving community outreach services	2,895	3,500	2,500	3,000

Independent Police Oversight Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 622,314	\$ 502,882	\$ 546,284	\$ 540,484	7.5%
Non-Personal/Equipment	25,145	39,071	39,071	34,400	(12.0%)
Total	\$ 647,459	\$ 541,953	\$ 585,355	\$ 574,884	6.1%
Authorized Positions	4.50	4.50	4.50	4.50	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Overtime and Non-Personal Efficiencies (7,671) (7,671)

This action reduces the IPA overtime budget from \$4,419 to \$1,419 and reduces its Non-personal/equipment budget by \$4,671. (Ongoing savings: \$7,671)

Performance Results:

Cost This change reduces budgeted costs without any effect on service delivery. The IPA will cover additional overtime expenses by providing compensatory time off to hourly staff. The reduction to the IPA's Non-personal budget can be spread to several line items with minimal impact on the IPA services.

Public Safety CSA

Core Service: Independent Police Oversight *Office of the Independent Police Auditor*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
2. Professional Development Program Suspension		(2,800)	(2,800)
This action suspends Professional Development Program (PDP) reimbursements for all IPA management employees for one year. The PDP reimburses eligible employees for up to \$1,400 per year of expenses for professional development expenses, including conferences, seminars, educational programs, and professional memberships. (Ongoing savings: \$0)			
Performance Results: Cost This change will reduce budgeted costs without any effect on service delivery. A longer-term suspension of these benefits, however, could affect the City's ability to retain these managers.			
2005-2006 Adopted Core Service Changes Total		(10,471)	(10,471)

Public Safety CSA

Core Service: Investigative Services *Police Department*

Core Service Purpose

Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects and other activities, to arrive at a resolution or successful prosecution.

Key Operational Services:

- | | |
|---|--|
| <input type="checkbox"/> Interview and Interrogate | <input type="checkbox"/> Facilitate Support Services for Victims and Witnesses |
| <input type="checkbox"/> Collect and Process Evidence | <input type="checkbox"/> Liaison with Outside Agencies for Investigations and Community Policing Prevention |
| <input type="checkbox"/> Assist District Attorney's Office | |
| <input type="checkbox"/> Obtain and Provide Specialized Training | |

Performance and Resource Overview

The Investigative Services Core Service includes Family Violence, Gang Interventions, Homicide/Crime Scene/Night General, Robbery, Sexual Assaults, Assaults/Juvenile, Financial Crimes/Burglary, High Tech, Vehicular Crimes, Special Investigations (Vice and Intelligence), Civil Investigations, and Internal Affairs programs. Crime Analysis is also included in this core service as is the CAL-ID and Automated Fingerprint Identification System (AFIS) latent fingerprint identification programs. The increased availability of technology to investigators, including computer system upgrades, crime analysis systems, "Cadmine", computerized photographic line-up programs, and automated fingerprint systems has enabled the Department to maintain a high rate of assigned cases that result in criminal filings or are otherwise successfully resolved.

The Units in this core service continue to optimize resources by building successful partnerships. Investigative Services participates in cooperative efforts with various local agencies and continues to receive grant funds or special revenue for these efforts. The Narcotics Covert Investigations Unit receives High Intensity Drug Trafficking Area funds and promotes its cooperative relationship with the State Bureau of Narcotics Enforcement. The Regional Auto Theft Task Force also continues collaborative efforts with the County to reduce vehicle thefts. The Rapid Enforcement Allied Computer Team represents a cooperative effort with the FBI, the IRS and other local jurisdictions to address high technology related crimes. The Special Investigations Unit is involved in the Joint Terrorism Task Force (JTTF) which is run by the FBI and is associated with the California Anti-Terrorism Information Center. The JTTF investigates suspected terrorist or suspicious activity in San José and surrounding areas.

The Crime Analysis Unit has transitioned to a more progressive, tactically responsive unit characterized by data-driven management. Police service delivery has been improved through

Public Safety CSA

Core Service: Investigative Services *Police Department*

Performance and Resource Overview (Cont'd.)

enhanced strategic and tactical planning services and products. Specialized and strategic technology resources have been funded by law enforcement grants such as the California Law Enforcement Equipment Program and the Supplemental Law Enforcement Services grant that have allowed the Department to leverage software applications, hardware and innovative business practices with new departmental strategic priorities relating to crime mapping and analysis, staffing allocation and planning, intelligence analysis and sharing, and increased or improved operational data access and dissemination.

Of the cases received, some cases are not assigned because they are not workable due to insufficient information or evidence. Other cases may not be assigned if staff resources are lacking. In 2003-2004, a total of 60,107 cases were received and 2,622 or 4.4% were not assigned due to lack of resources. For 2004-2005, a lower number of cases not assigned is estimated at 1,518 cases or approximately 2.6% of an estimated 59,340 cases received. The number of cases investigated in 2003-2004 totaled 32,957 while the estimated number for 2004-2005 is 35,636. In 2003-2004, 42,603 cases were successfully resolved. For 2004-2005, a total of 40,832 cases are estimated to be resolved.

Included in 2005-2006 base budget adjustments was the elimination of three sworn positions in this core service (part of 28 positions in the Department that were frozen and defunded in 2004-2005). This action is consistent with City Council direction, as contained in the Mayor's March 2005 Budget Message, of implementing ongoing reductions rather than one-time freezes. A vacant Sergeant position that was redeployed from the Attorney's Office for civil litigation in 2003-2004 and frozen/defunded again in 2004-2005 has also been eliminated as a base budget adjustment. Also included as a base 2005-2006 adjustment is the elimination of two vacant sworn positions frozen and defunded in 2004-2005, a Sergeant in Internal Affairs and an Officer in the High Tech Unit. These reductions were all previously approved by the City Council and will not further impact service delivery.

Budget adjustments in this core service total \$270,855. In the Court Liaison Unit, one Police Officer position was eliminated. This Unit is responsible for the criminal complaint filing of patrol cases that require minimal follow-up. These cases include both in-custody and out-of-custody cases, DUI cases and suspended license citations. The elimination of one Police Officer position will result in the reallocation of the Unit's case workload among the ten Officers remaining in the Unit. Also included in this budget is the implementation of the Mayor's June 2005 Budget Message transferring the budget for one Sergeant and two Police Officer positions in the Police Department Civil Investigations Unit to the Office of the City Attorney. This action will ensure that the Office of the City Attorney has the investigative resources it needs for public nuisance abatements, unfair business practice cases, and criminal cases involving misdemeanor violations of the San José Municipal Code. The transfer of the budget for these positions will provide the City Attorney with the budget authority (not line or assignment authority) to control resources needed to provide litigation services for the City.





Public Safety CSA

Core Service: Investigative Services *Police Department*

Performance and Resource Overview (Cont'd.)

Also included in the Mayor's June 2005 Budget Message is one-time funding for computer equipment and on-line database subscription services for the 290 Team (Sex Offender Enforcement). This augmentation will provide the 290 Team with cutting edge tools in fighting sex crimes.

An 8% reduction to Community Based Organizations (CBOs) included in this budget will result in a slight reduction to contractual services for domestic violence advocate services. Alternate advocate services will still be available through other community resources.

Investigative Services Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of cases assigned that result in criminal filings or are otherwise successfully resolved	94%	84%	89%	84%
 Clearance rate for violent index crimes (Homicide, Rape, Robbery, Aggravated Assaults) compared to the clearance rate for all U.S. cities of similar size (Populations ranging between 500,000 to 999,000)	36%/39%	30%	34%/*	30%
 % of victims, who rate the service a 4 or better in areas of responsiveness and interactions	94%	80%	98%	80%
 % of prosecutors and advocates who rate the service a 4 or better in areas of completeness and follow-through	95%	95%	96%	95%

* Clearance rates for other cities not available until October for the prior calendar year.

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Number of cases received	60,107	65,000	59,340	60,000
Number of cases investigated	32,957	30,800	35,636	30,800
Number of cases not assigned due to lack of resources	2,622	2,500	1,518	2,700
Number of cases successfully resolved	42,603	44,800	40,832	39,600

Public Safety CSA

Core Service: Investigative Services Police Department

Performance and Resource Overview (Cont'd.)

Investigative Services Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 40,516,372	\$ 43,539,184	\$ 43,129,900	\$ 42,641,891	(2.1%)
Non-Personal/Equipment	2,994,998	3,456,768	3,454,794	3,671,948	6.2%
Total	\$ 43,511,370	\$ 46,995,952	\$ 46,584,694	\$ 46,313,839	(1.5%)
Authorized Positions	348.75	345.63	342.48	338.48	(2.1%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Police Investigations Sworn Staffing (4.00) (490,009) (490,009)

The Police Department's 2005-2006 budget strategy of retaining focus on patrol and responding to calls for service requires that budget balancing take place in other Police services. Included in this budget is the elimination of an Officer position in the Court Liaison Unit. The Police Department's Court Liaison Unit is responsible for the criminal complaint filing of patrol cases that require minimal follow-up. These cases include both in-custody and out-of-custody cases, DUI cases and suspended license citations. The duties of this position will be reallocated among the ten Officers remaining in the Unit.

Also included in this budget is the implementation of the Mayor's June 2005 Budget Message transferring budget for one Sergeant and two Police Officer positions in the Police Department Civil Investigations Unit to the Office of the City Attorney. This action will ensure that the Office of the City Attorney has the investigative resources required for public nuisance abatements, unfair business practice cases, and criminal cases involving misdemeanor violations of the San José Municipal Code. The transfer of the budget for these positions will provide the City Attorney with the budget authority (not line or assignment authority) to control resources needed to provide litigation services for the City. (Ongoing savings: \$477,356)

Performance Results:

Cycle Time The elimination of an Officer position in the Court Liaison Unit will result in the reallocation of case loads to the remaining ten investigators which could impact the Unit's ability to meet court deadlines for filing cases and processing subpoenas and court notices prior to trial. The reallocation of budget for the Civil Investigations Sergeant and Officers will have no impact on the current service levels.

Public Safety CSA

Core Service: Investigative Services Police Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
2. Community Based Organizations Funding Reduction		(2,525)	(2,525)
This action reduces funding for community based organizations by the same average percentage reduction for non-public safety city service areas. For the Police Department, this action reflects an 8.2% reduction for services related to advocates for domestic violence victims, resulting in total savings of \$2,525 in this core service. The Police Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$2,525)			
Performance Results:			
Quality Service level impacts will be determined by each community based organization as appropriate.			
Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.			
3. Sex Offender Enforcement		25,000	25,000
Included in the Mayor's June 2005 Budget Message is one-time funding for computer equipment and on-line database subscription services for the 290 Team (Sex Offender Enforcement). This augmentation will provide the 290 Team with cutting edge tools in fighting sex crimes. (Ongoing costs: \$0)			
Performance Results N/A (Final Budget Modification)			
4. Rebudget: Vehicle Replacement		175,000	175,000
This action rebudgets unexpended 2004-2005 allocation for police vehicle replacement. Purchase of Police vehicles was delayed due to the ongoing police fleet size evaluation and the improved rotation of vehicles that provided additional months of service for some vehicles. (Ongoing costs: \$0)			
Performance Results N/A (Final Budget Modification)			
5. Rebudget: Child Interview Center		21,679	21,679
This action rebudgets unexpended 2004-2005 funds to purchase supplies and equipment for the Child Interview Center. (Ongoing costs: \$0)			
Performance Results N/A (Final Budget Modification)			
2005-2006 Adopted Core Service Changes Total	(4.00)	(270,855)	(270,855)

Public Safety CSA

Core Service: Regulatory Services *Police Department*

Core Service Purpose

Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest.

Key Operational Services:

- ☐ **Permits Issuance**
- ☐ **Investigations**

- ☐ **Inspections**

Performance and Resource Overview

The Police Department regulates various activities in accordance with the City's Municipal Code and State codes through the permits process. Tow and taxi owners and drivers, flower and ice cream vendors, peddlers, pawnbrokers, amusement and bingo halls, massage parlors, cardrooms, street closures, and public entertainment are examples of specific areas regulated by the Police Department. The Permits Unit of the Police Department is responsible for processing applications and issuing regulatory permits, while the Department's Office of Gaming Control regulates and monitors cardroom activities. Many other City regulations and permits are generated through several other departments in the City, including the Fire Department and the Planning, Building and Code Enforcement Department.

The level of activities in this core service reflects the slow gains in the local economy. Modest increases have been registered in the number of permit applications. In 2003-2004, permit applications totaled 3,761 (a 3% increase from the prior year actual level). For 2004-2005, the number of permit applications processed is expected to increase by 5% to an estimated level of 3,958. Regulatory permits issued increased by 4.5% in 2003-2004 with 3,283 permits issued. For 2004-2005, the number of regulatory permits issued is projected to remain relatively the same with an estimated activity level of 3,254 regulatory permits issued. Taxi cab inspections in 2003-2004 totaled 440 compared to 603 actual inspections in the prior year. Taxi cab inspections are estimated to remain the same in 2004-2005 with an estimated 444 taxi cabs to be inspected. In both 2003-2004 and 2004-2005, taxi inspections were well below the forecasted levels for each year. With the lower activity level for taxi permits and the higher than anticipated activity level in permit applications, resources for taxi inspections were shifted to the permits process to accommodate the workload increase. The workload shift has been reflected in the forecast levels for 2005-2006.

The number of card room and key employee license applications has increased with 427 applications processed in 2003-2004 compared to 272 in the prior year. Current year activity for these applications is also estimated to show an increase with 500 applications. Part of this increase is due to reapplications and renewals resulting from changes to employee assignments. The increase in









Public Safety CSA

Core Service: Regulatory Services Police Department

Performance and Resource Overview (Cont'd.)

the number of card room related applications has brought about modifications in the renewal process. The changes have streamlined the process and enabled the Police Department to provide a written decision to applicants within 20 working days 100% of the time.

The 2005-2006 Fees and Charges Report includes various adjustments to the Police Department permit fees. This action is in accordance with the Mayor's March 2005 Budget Message that directs the City to set fees and charges that recover costs of service.

Regulatory Services Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of Card Room Licenses, Key Employee Licenses and Card Room Work Permits revoked or denied as compared to total licenses/work permits issued	1.2%	4%	0.7%	1%
 % of Card Room License revocations and denials overturned on appeal to total licenses or work permits revoked or denied	0%	0%	0%	0%
 % of Card Room Employee Work Permit applications receiving written decision within the ordinance mandated 20 working days	100%	100%	100%	100%
 % of taxis inspected annually that are found to be in compliance when initially inspected	91%	90%	95%	90%
 Ratio of budgeted costs to estimated revenues*	2.13 : 1	2.25 : 1	2.05 : 1	2.25 : 1
 % of taxi complaints resolved within 7 days	100%	100%	100%	100%
 % of taxi cab drivers tested within 7 days of application	100%	100%	100%	100%
 % of permit applicants surveyed who rate the service a 4 or better on a scale of 1 to 5 in the areas of response and interactions	95%	95%	97%	95%

* Includes non-recoverable enforcement costs

Public Safety CSA

Core Service: Regulatory Services Police Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Number of permit applications processed	3,761	3,500	3,958	3,800
Number of Card Room/Key Employee License applications	427	250	500	400
Number of denials and revocations - cardrooms only	5	10	4	4
Number of denials overturned – cardrooms only	0	0	0	0
Number of taxi cabs inspected	440	600	444	480
Total number of Regulatory Permits issued	3,283	3,000	3,254	3,000

Regulatory Services Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 2,171,734	\$ 2,350,107	\$ 2,338,496	\$ 2,338,496	(0.5%)
Non-Personal/Equipment	189,755	182,978	184,577	184,577	0.9%
Total	\$ 2,361,489	\$ 2,533,085	\$ 2,523,073	\$ 2,523,073	(0.4%)
Authorized Positions	19.00	19.00	19.00	19.00	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Public Safety CSA

Core Service: Respond to Calls for Service *Police Department*

Core Service Purpose

Provide for 24-hour response to emergency and non-emergency Police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies.

Key Operational Services:

☐ **Dispatch/Communications**

☐ **Reactive Patrol**

Performance and Resource Overview

Over 487,400 calls were received from residents and visitors in the Communications Center in 2003-2004. Of these calls, 190,767 were 9-1-1 emergency calls, with an average answering time of 4.15 seconds. For 2004-2005, Police Communications is expected to receive an estimated 200,866 emergency calls, a 7% increase over the 2004-2005 forecast of 186,000 emergency calls, and does not include wireless transfers or directly received wireless 9-1-1 calls. This steady level of 9-1-1 calls can be attributed to the public's continued awareness of 3-1-1 for non-emergency calls. For 2004-2005, the estimated answering time for a 9-1-1 call is 3.97 seconds, a 4.3% decrease over 2003-2004 average time of 4.15 seconds. This decrease in the call answering time for 9-1-1 calls over the prior year is due to the way events are initiated in the new Computer Aided Dispatch (CAD) system coupled with the diversion of experienced dispatchers to training activities during the first quarter. For 2005-2006, direct calls for service are projected to rise with the transfer of wireless 9-1-1 call-taking from the California Highway Patrol (CHP) to Communications that is being implemented in the current year. An estimated 30,000 additional calls were received in 2004-2005 due to wireless 9-1-1 calls. This does not reflect the full impact of wireless 9-1-1 calls since some major wireless services have not yet been transferred to the City's public safety communications system. Full completion of the transfer is expected to occur in 2005-2006. The City Administration will be reviewing the staffing impact of this service transfer once full responsibility for these calls has been assessed by the City.

Of the total calls received in 2003-2004, nearly 296,700 were 3-1-1 non-emergency calls. This is a 1.5% decrease over the prior year level of 301,144 non-emergency calls. For 2004-2005, the number of 3-1-1 calls is estimated to be 292,644 calls, or 2.5% below the forecasted level of 308,500 non-emergency calls. Continued awareness of public access to non-emergency information through other means such as the Internet is expected to impact 3-1-1 call activity.

The activity level for the Telephone Reporting Automation Center (TRAC) system increased to 15,708 calls in 2003-2004 compared to 13,574 in the prior year. For 2004-2005, it is estimated that TRAC calls will again total 15,700 as the public continues to use this option for reporting. The

Public Safety CSA

Core Service: Respond to Calls for Service *Police Department*

Performance and Resource Overview (Cont'd.)

Department continues to use alternatives to filing reports in addition to the TRAC system including e-mail in an effort to improve service.

Officer response times in 2003-2004 to Priority One calls (where there is a present or imminent danger to life or major damage or loss of property) were better than the 6.0 minute target with an actual average time of 5.55 minutes for the first Police Officer to arrive. The average response time to Priority One calls was slightly higher than projected in 2004-2005 with an estimated time of 6.78 minutes. Police Officer response times in 2003-2004 to Priority Two calls (where there is injury or property damage, or potential for either to occur) were slightly above the target of 8.0 minutes with an actual average time of 8.10 minutes. The average response time to Priority Two calls remains slightly higher than the projected the 8 minute target in 2004-2005 with an estimated average time of 8.19 minutes. Response time indicators for Public Safety have been impacted by the recent implementation of the new CAD system. While analysis of the performance variance has validated that the data is comparable to that of the previous system, the way events were initiated in the early months of the implementation has resulted in a disparity with historic response times. This issue has since been identified and resolved, and the overall response time performance should return to historical patterns.

In addition to calls received from the public, officers also respond to events and conditions on their beat, which might generally be associated with crime prevention and community education or traffic safety core services (i.e., community policing). To the degree that they engage in these activities, they are unavailable to respond immediately to calls from the public, thus impacting the overall response time. In 2003-2004, officers initiated 117,488 such recorded events, which represented 38% of the combined 9-1-1 emergency and self-initiated calls handled of 307,355. It is estimated that the number of self-initiated calls recorded will decrease significantly to 68,144 self-initiated calls in 2004-2005, largely due to temporary issues with the coding component of the new CAD system. Problems with priority coding of officer-initiated events have since been identified and resolved. 2005-2006 forecast number of officer-initiated calls reflects the system adjustments completed for CAD. To ensure that the balance between calls from the public and those initiated by officers is maintained, the Department will continue to track the source of all calls.

The Police Department has several system enhancement projects designed to improve efficiencies and service delivery. The CAD System upgrade that began in 2002-2003 with the award of contract for an integrated hardware/software solution that includes the dispatching system, automated vehicle locator system and integrated mapping, was fully operational in June 2004. Upgrade of the in-vehicle mobile data terminals to complete compatibility with the new CAD system is now complete.

The Police Department provides the City with the capability to respond to specific threats such as violent crimes, narcotics trafficking, and terrorist activities, while maintaining efficiencies in staffing its special operations units. Personnel in special operations units such as the Metro Unit and the Violent Crimes Enforcement Team (VCET) perform duties other than those specific to their units. The Metro Team is primarily responsible for establishing a rapid response program that may be implemented within any part of the City. This Unit coordinates with investigators to identify areas

Public Safety CSA

Core Service: Respond to Calls for Service *Police Department*

Performance and Resource Overview (Cont'd.)

within the City that become affected by crimes that affect the overall quality of life. Personnel in this Unit also perform detail duties for graffiti enforcement. The VCET on the other hand, focuses enforcement efforts on criminal youth but also serves as a resource to the Patrol Division and routinely handles or assists on calls for service. The Bomb Squad has the responsibility for investigating, rendering safe, transporting, and disposing of bombs, explosives, and hazardous devices. Two sworn personnel assigned to the Bomb Squad manage coordination activities with outside agencies, provide expertise during criminal investigation, and manage training and maintenance of skill sets for collateral Officers and Sergeants. Currently, 12 Officers and Sergeants who are assigned elsewhere in the Department have specialized bomb/explosive training and are available for immediate deployment in the event of a bomb threat.










In light of the local economic environment, the Police Department's budget strategy for 2004-2005 was to retain basic emergency response services, focusing on patrol and responding to calls for service. The Police Department has continued to maintain this strategy for 2005-2006. In 2004-2005, one Lieutenant position and two Sergeant positions for crisis management and Field Operations administration and three vacant Officer positions for the Horse Mounted Unit that were frozen and defunded in 2003-2004 continued to be frozen and defunded. A Sergeant and three additional Officers from the Horse Mounted Unit (HMU) were also frozen and defunded in 2004-2005. These ten sworn positions have been eliminated from the Police Department's budget as a base budget adjustment for 2005-2006. This action is in line with Council direction, as contained in the Mayor's March 2005 Budget Message to continue to reduce vacant positions and to implement ongoing reductions rather than one-time freezes. This adjustment will not impact current service delivery as these positions have been defunded in prior years. Also included in the Respond to Calls for Service base budget adjustment for 2005-2006 is increased funding for supplies related to an Airport funded canine explosives detection team. The addition of a fourth canine team at the Airport will address an increased need for baggage search capability.

For 2005-2006, there are no position reductions for the Respond to Calls core service. This action is in accordance with the Mayor's March 2005 Budget Message, which directs the City to reduce patrol staff only as a last resort. Minor non-personal/equipment reductions are included in the Respond to Calls core service; however, these non-personal/equipment reductions will not impact patrol. An incremental funding reduction to community based organizations (CBOs) will result in a slight reduction to contractual services for domestic violence aftercare referral services. Alternate referral services will still be available through other community resources. A reduction of \$100,000 in non-personal/equipment funds for vehicle leases and supplies efficiencies was approved in the 2005-2006 Adopted Budget. Approximately 15 covert vehicles for Metro and the Violent Crimes Enforcement Team will be delayed from being sold and replaced after three years, which will result in lease cost savings. General supplies savings will also be realized in this core service. With the focus on patrol, minimal impact is anticipated for this core service for 2005-2006. Performance targets for this core service are forecasted to remain the same as benchmarks to measure against annually.

Public Safety CSA

Core Service: Respond to Calls for Service Police Department

Performance and Resource Overview (Cont'd.)

Respond to Calls for Service Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of 9-1-1 calls that are answered within 10 seconds as compared to at least 6 cities of similar size	92%	89%	91%	89%
 Average time in which 9-1-1 calls are answered (in seconds)	4.15	2.50	3.97	2.50
 Average time in which 3-1-1 calls are answered (in seconds)	50	45	64	45
 Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	7.70	9.00	6.94	9.00
 Average time from call to 1 st officer arrival where there is a present or imminent danger to life or major damage/loss of property (Priority One) (in minutes)	5.55	6.00	6.78	6.00
 Average time from call to 1 st officer arrival where there is injury or property damage or potential for either to occur (Priority Two) (in minutes)	8.10	8.00	8.19	8.00
 Annual cost of Police to respond to calls for service (in millions)	\$74.99	\$74.70	\$71.50	\$74.70
 Annual cost per call for Police service	\$133.00	\$150.97	\$147.16	\$150.97
 % of callers rating SJPD's response time and service provided upon arrival as good or excellent	98%	98%	98%	98%

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Number of 9-1-1 calls received	190,767	186,000	200,866	186,000
Number of wireless 9-1-1 calls received	-	-	29,711*	-
Number of 3-1-1 calls received	296,679	308,500	292,644	308,500
Number of calls to TRAC system received	15,708	14,600	15,700	15,700
Number of reports received by alternative means	7,990	10,000	8,275	7,800
Number of officer-initiated calls received	117,488	124,700	68,144	124,700

* New highlight for 2004-2005 based on State's implementation of wireless 9-1-1 call transfers to the City. Target will be established after historical workload data reflecting the full impact of all wireless companies is available.

Public Safety CSA

Core Service: Respond to Calls for Service Police Department

Performance and Resource Overview (Cont'd.)

Respond to Calls for Service Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 123,227,971	\$ 134,600,326	\$ 135,925,620	\$ 135,925,620	1.0%
Non-Personal/Equipment	8,243,434	9,311,095	9,564,862	10,232,219	9.9%
Total	\$ 131,471,405	\$ 143,911,421	\$ 145,490,482	\$ 146,157,839	1.6%
 Authorized Positions	 1,092.50	 1,090.00	 1,082.00	 1,082.00	 (0.7%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

- | | | |
|---|-----------|-----------|
| 1. Police Vehicle Lease and Supplies Efficiencies | (100,000) | (100,000) |
|---|-----------|-----------|

Savings of \$100,000 will be realized in vehicle lease costs and general office supplies costs. About 15 covert vehicles will be assigned to special operations such as VCET, MERGE, and Anti-Graffiti for an extra year. Extending the life of the vehicles will result in savings in lease costs. The Police Department will rotate vehicles to ensure officer safety. (Ongoing savings: \$100,000)

Performance Results:

No change in current service levels will result from this action.

Public Safety CSA

Core Service: Respond to Calls for Service *Police Department.*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
2. Community Based Organizations Funding Reduction		(7,643)	(7,643)
This action reduces funding for community based organizations by the same average percentage reduction as recommended for non-public safety city service areas. For the Police Department, this action reflects an 8.2% reduction for services related to domestic violence aftercare referral services, resulting in total savings of \$7,643 in this core service. The Police Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: \$7,643)			
Performance Results:			
Quality Service level impacts will be determined by each community based organization as appropriate.			
Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.			
3. Rebudget: Vehicle Replacement		625,000	625,000
This action rebudgets unexpended 2004-2005 allocation for police vehicle replacement. Purchase of Police vehicles was delayed due to the ongoing police fleet size evaluation and the improved rotation of vehicles that provided additional months of service for some vehicles. (Ongoing costs: \$0)			
Performance Results N/A (Final Budget Modification)			
4. Rebudget: Community Oriented Policing Services (COPS) Interoperable Communications Project		100,000	100,000
This action rebudgets unexpended 2004-2005 funds, representing the City's share for the Project, to complete the construction/upgrade project of the County-wide microwave network. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
5. Rebudget: Fixed Wing Aircraft Repair		50,000	50,000
This action rebudgets unexpended 2004-2005 funds to complete repair for Police's fixed wing aircraft. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2005-2006 Adopted Core Service Changes Total		667,357	667,357

Public Safety CSA

Core Service: Special Events Services *Police Department*

Core Service Purpose

Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources.

Key Operational Services:

☐ **Off-Duty Security Services**

Performance and Resource Overview

The residents of San José maintain an active and visible connection to the community through their presence at various events. These events require police presence to ensure safety for all spectators and participants. Special events include parades, festivals, sporting competitions, and City construction projects.

In order to police special events without impacting regularly deployed on-duty personnel, the Department requires the event sponsors to hire off-duty personnel through its Secondary Employment Unit (SEU). Reserve Officers are also utilized for special events when possible. For 2003-2004, there were 450 special events recorded by SEU that utilized 13,673 hours of off-duty uniformed security. For 2004-2005, it is estimated that the number of special events will increase to 458 events, and the number of hours of off-duty uniformed security will have totaled 15,002 hours.






The cost to provide SEU capability in 2003-2004 was \$472,520. This amount includes the cost to administer the secondary employment program, but excludes the cost for officers at the event as well as costs for the reserve officer program. Expenses for officers at an event are billed to the promoter. The actual billing cannot exceed the "estimated cost" presented to the promoter by more than 10%. The Department therefore tracks these estimates to ensure adherence to this requirement. For 2003-2004, the Department's estimates were 4% above the actual amount billed such that promoters were invoiced for amounts lower than anticipated. For 2004-2005, early indicators signify that the Department's billing estimates will be within 5.0% of the actual amount billed.

The number of secondary work permits totaled 885 in 2003-2004, and the estimated number of secondary work permits is projected to increase to 984 in 2004-2005. Although the number of secondary work permits increased in 2004-2005, the ratio of work site inspections is projected to reach only 48 of the 984 permits.

Public Safety CSA

Core Service: Special Events Services Police Department

Performance and Resource Overview (Cont'd.)

Special Events Services Performance Summary	2003-2004 Actual	2004-2005 Target	2004-2005 Estimated	2005-2006 Target
 % of public events handled by off-duty officers which did not require the emergency assistance of on-duty personnel	100%	100%	100%	100%
 Ratio of off-duty worksite inspections compared to total work permits issued	114:885	90 : 1,000	48 : 984	50 : 1,000
 Billing estimate to actual cost billed (in thousands)	\$624/\$600 within 4%	within 10.0%	\$705/671 within 5%	within 10.0%
 Cost to Event Promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands)	\$599/\$899	\$600/\$900	\$671/\$1007	\$650/\$976
 % of complaints received from special event promoters from all events	0%	3%	0%	3%

Activity & Workload Highlights	2003-2004 Actual	2004-2005 Forecast	2004-2005 Estimated	2005-2006 Forecast
Number of hours of off-duty uniformed security at special events	13,673	12,000	15,002	14,000
Number of special events	450	350	458	400
Number of Secondary Employment work permits	885	1,000	984	1,000
Cost of providing Secondary Employment capability	\$472,520	\$527,246	\$473,905	\$532,500

Public Safety CSA

Core Service: Special Events Services Police Department

Performance and Resource Overview (Cont'd.)

Special Events Services Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 1,095,163	\$ 871,279	\$ 880,250	\$ 880,250	1.0%
Non-Personal/Equipment	28,167	48,515	48,515	48,515	0.0%
Total	\$ 1,123,330	\$ 919,794	\$ 928,765	\$ 928,765	1.0%
Authorized Positions	6.50	6.50	6.50	6.50	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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NONE

Public Safety CSA

Strategic Support *Fire Department*

Strategic Support represents services provided within the Fire Department that support and guide the provision of the core services.

Strategic Support within the Fire Department includes:

- | | |
|--|---|
| <input type="checkbox"/> Administration | <input type="checkbox"/> Multilingual Services |
| <input type="checkbox"/> Equipment/Facilities | <input type="checkbox"/> Safety/Wellness |
| <input type="checkbox"/> Information Technology | <input type="checkbox"/> Training |
| <input type="checkbox"/> Master Planning | |

Performance and Resource Overview

Strategic Support for the Fire Department supports both the Public Safety and Economic and Neighborhood Development City Service Areas. It provides the administrative, financial, and technical support necessary for the Response, Fire Code Compliance, and Fire Prevention Core Services to deliver services to the public in a cost effective and efficient manner. It ensures compliance with the numerous policies and procedures applicable to the Department. Strategic Support is an integral part of the Fire Service family and provides the means necessary for the Department to continue achieving its mission efficiently and effectively.

For 2005-2006, the Adopted Operating Budget includes several changes to Fire Administration staffing. The addition of a permanent Deputy Director for Support Services position, previously functioning in an overstrength capacity was approved, fully funded by the Fire Construction and Conveyance Tax Fund for one year, since the majority of the workload of the Deputy involves the Capital Improvement Program. Beginning in 2006-2007, the cost of this position will be shared 50/50 with the General Fund. In addition, funding shifts of 1.0 Analyst and 0.5 Administrative Officer from the General Fund to the Fire Construction and Conveyance Tax Fund for the management of the capital program was approved to better align funding with services. Ongoing efforts for 2005-2006 include developing a comprehensive Records Management System (RMS) and upgrading TeleStaff to broaden its capabilities as a staff management program. The RMS will become the cornerstone of all data and information management for the Fire Department. Typically, these systems have the following functional modules:

- Fire Incident Reporting
- Patient Care Reports
- Training and Certifications
- Personal Protective Equipment and Inventory Management
- Electronic Daily Log
- Occupancy Inspection, Preplan, Target Hazard Management
- Full Integration with CAD, TeleStaff and Microsoft Exchange Server/Outlook
- Robust reporting and analytical tools.

Public Safety CSA

Strategic Support *Fire Department*

Performance and Resource Overview (Cont'd.)

To meet escalating service demands, due in part by growth in population and population density increases, the Fire Department must increasingly rely on analyses and data extracts prepared by Strategic Support personnel in order to effectively understand existing trends and identify opportunities for efficiencies. Constant oversight of budgeted resources gives the Department with the ability to provide managers with successful resource allocation options. By redeploying existing analytical staff within the existing administrative structure, the Department has focused resources on these two critical strategic support functions.

Information Technology staff in the Fire Department, augmented by staff budgeted in the Strategic Support CSA, provide a critical link between data systems and the analytical resources of the Department. With computers at 31 fire stations and four administrative locations, network maintenance and communications are vital. The computers form the backbone of the Emergency Medical Service function, providing report writing and data analysis required as part of the contract with the County/AMR. Maintenance of hardware and software, along with network development, are carried out over a wide area of the City.

Strategic Support Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 4,693,322	\$ 6,756,916	\$ 7,507,647	\$ 7,681,447	13.7%
Non-Personal/Equipment	4,101,854	4,686,177	4,964,449	4,964,449	5.9%
Total	\$ 8,795,176	\$ 11,443,093	\$ 12,472,096	\$ 12,645,896	10.5%
Authorized Positions	52.70	51.78	56.61	57.61	11.3%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Strategic Support *Fire Department*

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Fire Administration Staffing	1.00	173,800	(155,003)
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This action funds the addition of 1.0 Deputy Director for Support Services from the Fire Construction and Conveyance Tax Fund (starting in 2006-2007 funded 0.50 General Fund/0.50 Fire Construction and Conveyance Tax Fund), currently operating in an overstrength capacity. In addition, the funding shift for 1.0 Analyst and 0.5 Administrative Officer from the General Fund to the Fire Construction and Conveyance Tax Fund to align funding with the capital program management services provided was approved. (Ongoing costs: \$173,800)

Performance Results:

No change in current service levels will result from this action.

2005-2006 Adopted Strategic Support Changes Total	1.00	173,800	(155,003)
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Public Safety CSA

Strategic Support *Office of Emergency Services*

Strategic Support represents services provided within departments that support and guide the provision of the core services. Strategic Support within the Office of Emergency Services includes the following:

- | | |
|--|---|
| <input type="checkbox"/> Public Education | <input type="checkbox"/> Employee/Volunteer Services |
| <input type="checkbox"/> Financial Management | <input type="checkbox"/> Internet Services |
| <input type="checkbox"/> Clerical Support | <input type="checkbox"/> National Weather Service |

Performance and Resource Overview

Strategic Support Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 62,510	\$ 79,176	\$ 79,623	\$ 79,623	0.6%
Non-Personal/Equipment	-	2,502	2,502	2,502	0.0%
Total	\$ 62,510	\$ 81,678	\$ 82,125	\$ 82,125	0.5%
Authorized Positions	1.00	1.00	1.00	1.00	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
NONE			

Public Safety CSA

Strategic Support *Office of Independent Police Auditor*

Strategic support is the ongoing requirement to provide the core service of the Office of the Independent Police Auditor (IPA). Strategic support within the IPA includes:

☐ **Administrative Support**

Performance and Resource Overview

Strategic support represents the services provided by the department that support and guide the provision of the core service. The long range-planning element of the strategic plan is essential in developing the type of services necessary to sustain community confidence in the police complaint process.

Strategic Support Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ (579)	\$ 116,628	\$ 119,642	\$ 119,642	2.6%
Non-Personal/Equipment		1,464	1,464	1,464	0.0%
Total	\$ (579)	\$ 118,092	\$ 121,106	\$ 121,106	2.6%
Authorized Positions	1.50	1.50	1.50	1.50	0.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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NONE

Public Safety CSA

Strategic Support *Police Department*

Strategic Support represents services within the Police Department that provide the foundation for all other core services to build upon. While, internally, these services have missions and objectives, they do not stand alone. Recruitment, training, and safety are just a few areas under the umbrella of Strategic Support that are necessary for the Police Department to manage resources, both personnel and equipment; pay bills; and provide the programs demanded by the community.

While there are no specific performance measures identified for this grouping of services, there are performance measures in each of the key areas detailed below that indicate the success of the service provided. As the underpinning to all other core services, their effectiveness is reliant on the success of these support services as well. Strategic Support within the Police Department includes:

- | | |
|--|---|
| <input type="checkbox"/> Public Information | <input type="checkbox"/> Facility and Vehicle Management |
| <input type="checkbox"/> Fiscal Integrity | <input type="checkbox"/> Wellness of the Workforce |
| <input type="checkbox"/> Systems Availability | <input type="checkbox"/> Safety |
| <input type="checkbox"/> Recruiting/Training | |

Performance and Resource Overview

In an effort to minimize the impact on front-line Police services in light of the City's economic outlook, the Police Department has focused on support services in the past three fiscal years as one of the key areas for program reductions. As a result, significant reductions including elimination of civilian positions and freezing vacant sworn positions occurred in Strategic Support since 2002-2003. Some of these reductions were made possible as a result of Police Records Management System (RMS) efficiencies realized to date and the slow-down of hiring due to freezing and defunding of various positions throughout the Department. Other reductions in the Department's Strategic Support were, however, in response to budget constraints. Due to prior years' reductions to support services, the Department is recommending minimum changes to Strategic Support in 2005-2006. Additional staffing reductions could impact the ability of the Department to fulfill federal and State crime reporting requirements. Crime data is utilized each year for comparative analysis of "safest big city in America".

Included in 2005-2006 base budget adjustments was the elimination of one Sergeant position for Research and Development and one Officer for Recruiting (part of 28 positions in the Department that were frozen and defunded in 2004-2005). This action is consistent with City Council direction, as contained in the Mayor's March 2005 Budget Message, of implementing ongoing reductions rather than one-time freezes. This adjustment will not impact current service delivery levels as these positions were defunded in 2004-2005.

Public Safety CSA

Strategic Support Police Department

Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 22,109,284	\$ 22,868,272	\$ 23,027,694	\$ 23,027,694	0.7%
Non-Personal/Equipment	3,400,091	5,190,434	3,735,884	5,477,992	5.5%
Total	\$ 25,509,375	\$ 28,058,706	\$ 26,763,578	\$ 28,505,686	1.6%
Authorized Positions	210.40	209.40	207.40	207.40	(1.0%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Rebudget: Supplemental Law Enforcement Services (SLES) 2004-06 Grant		1,267,614	0
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This action rebudgets unexpended 2004-2005 grant funds from the State of California to complete purchase of computer equipment and software upgrades, infrastructure upgrades, CAD technical support and training, and other technology enhancements for miscellaneous SLES-funded projects. (Ongoing costs: \$0)

Performance Results N/A (Final Budget Modification)

2. Rebudget: Local Law Enforcement Block Grant		474,494	0
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This action rebudgets unexpended 2004-2005 grant funds from the Federal Government to complete purchases of computer, safety and technology upgrades, and other miscellaneous materials for the investigative command center. (Ongoing costs: \$0)

Performance Results N/A (Final Budget Modification)

2005-2006 Adopted Strategic Support Changes Total		1,742,108	0
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Public Safety CSA

City-Wide Expenses

Overview

The Public Safety Program includes funding for services focused on crime, fire, emergency medical, hazardous and disaster related needs of the San José community.

Budget Summary

City-Wide Expenses Resource Summary*	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Public Safety	\$ 3,861,635	\$ 4,599,235	\$ 974,538	\$ 7,078,173	53.9%
Total	\$ 3,861,635	\$ 4,599,235	\$ 974,538	\$ 7,078,173	53.9%
Authorized Positions	0.00	0.00	0.00	0.00	N/A

* For a complete listing of allocations for the Public Safety Program, please refer to the City-Wide Expenses section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
1. Community Based Organizations Funding Reduction		(19,847)

This action reduces funding for community based organizations by the same average percentage reduction as for non-public safety city service areas. For the City-Wide Expenses Public Safety Program, this action reflects an 8.2% reduction for services, resulting in savings of \$4,447 in the Victim/Witness Assistance Program and \$15,400 in the domestic violence prevention program. The Police Department will work with these organizations to minimize service delivery impacts. (Ongoing savings: 19,847)

Public Safety CSA

City-Wide Expenses

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
2. Public Safety Grants		3,421,594
Additional Grants were received and budgeted for various public safety related activities in 2005-2006 as listed below. (Ongoing cost: \$0)		
Emergency Management Performance Grant		29,846
Metropolitan Medical Response System Grant		50,000
OTS 2004-2007 DUI/Seat Belt Safety Program		92,779
OTS DUI/Seat Belt		384,000
OTS Seat Belt Compliance Mini Grant		89,978
OTS Sobriety Checkpoint		35,379
OTS Sobriety Checkpoint Mini-Grant		31,612
Urban Area Security Initiative Grant		2,708,000
3. Miscellaneous Rebudgets		2,701,888
The rebudget of unexpended 2004-2005 funds will allow for the completion of the projects listed below in 2005-2006. (Ongoing cost: \$0)		
Automated Fingerprint Identification System		544,438
Automated Information System		494,635
California Law Enforcement Equipment Program Grant		399,959
Computer Aided Dispatch System Replacement		32,000
Domestic Violence Prevention Program		300,500
Internet Crimes Against Children Grant		196,921
Metropolitan Medical Task Force		615,575
San José Prepared!		43,400
Weed and Seed – East San José		74,460
2005-2006 Adopted Program Changes Total	0.00	6,103,635

Public Safety CSA

General Fund Capital, Transfers, and Reserves

Budget Summary

General Fund Capital, Transfers, and Reserves <i>Public Safety CSA</i> Resource Summary*	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Capital Contributions	\$ 2,417,644	\$ 1,923,000	\$ 2,216,000	\$ 2,625,500	36.5%
Transfers to Other Funds	2,405,216	2,374,200	2,372,800	2,372,800	(0.1%)
Earmarked Reserves	N/A	0	43,000	0	0.0%
Total	\$ 4,822,860	\$ 4,297,200	\$ 4,631,800	\$ 4,998,300	16.3%
Authorized Positions	N/A	N/A	N/A	N/A	N/A

* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Public Safety CSA, please refer to the General Fund Capital, Transfers, and Reserves section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
1. Capital Contributions: Fire Apparatus Replacement and Repair Funding Shift		(941,000)
This action suspends, for one year, a portion of the General Fund support for a Fire Apparatus Replacement and Repair subsidy (\$941,000) to the Fire Construction and Conveyance Tax Fund in the Public Safety Capital Program. In 2005-2006, there are sufficient resources in the Fire Construction and Conveyance Tax Fund to absorb this reallocation. There should be no impact on the scheduled replacement of fire apparatus from this action. As a result of this action, \$559,000 will remain in the General Fund for Fire Apparatus Replacement and Repair. (Ongoing savings: \$0)		
2. Capital Contributions: Rebudget of 2004-2005 Projects		1,350,500
This action provides for the rebudgeting of Fire Apparatus Replacement and Repair (\$1,345,000) and the Fire Apparatus Bond Payments (\$5,500). (Ongoing cost: \$0)		
3. Earmarked Reserves: Public Safety Facilities Maintenance Reserve Elimination		(43,000)
This action liquidates the Earmarked Reserve that was established for projected additional costs to maintain new public safety facilities included in the City's Five-Year Capital Improvement Program. Included in the Police Department's Base Budget for 2005-2006 are sufficient funds to maintain the West Community Policing Center. (Ongoing savings: \$43,000)		
2005-2006 Adopted Program Changes Total	N/A	366,500